

2011-2012 Adopted Budget

*For the biennium
January 1, 2011 through December 31, 2012*



City of Burien, Washington

400 SW 152nd Street, Suite 300

Burien, WA 98166

(206) 241-4647



BURIEN VISION STATEMENT

AS WE LOOK INTO THE FUTURE, WE SEE THE
CITY OF BURIEN AS...

- a friendly community with well established neighborhoods and a small town atmosphere.
- a culturally diverse, safety-conscious, crime-free, and people-oriented community.
- a community that has established programs serving people of all ages.
- a community with an open, responsive, local government with active, informed citizens.
- a community with natural open spaces, neighborhood parks, paths, and trails.
- a community that has preserved and enhanced its historic and natural features, habitat areas, and air and water quality.
- a community with a local and regional transportation system that integrates cars, pedestrians, bicycles, and transit.
- a community with a thriving, attractive, and customer-friendly city center and business areas.
- a community with land use patterns that bring together individual, business and community goals.
- a model community with excellent police and fire services, outstanding schools, and quality community services and facilities.

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Burien

Washington, USA

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December 27, 2010

Honorable Mayor, Members of the City Council:

It is with pleasure that I submit the 2011-2012 City Budget for your consideration. The budget totals \$89.1 million and includes a \$44.1 million general fund with a \$3.5 million rainy day reserve. This budget is balanced, conservative and consistent with Council financial policies. It advances the Council's key priorities, identified in the work plan adopted with this Budget, while maintaining the services our residents rightly expect.

I will repeat and underscore the message our interim Finance Director, Gary Coleman, recently delivered to you: We're doing just fine. The City of Burien is in stable financial condition, despite the uncertain and volatile economic environment. The City is struggling under the same financial burdens as other cities, but we are managing. As you have directed, we have tightened our belts, put off major, discretionary expenditures and generally hunkered down. So in this budget you will not see major new initiatives. What you will find is stability and proposals that support forward-looking, ongoing stability.

The assumptions that underpin the budget, both for revenues and expenditures, are conservative. We are alert to any downward trends that would exacerbate those estimates and are prepared to act quickly if they occur, as we did in July 2009 when Council amended the current budget by reducing both revenues and expenditures.

The budget provides necessary resources for ongoing operations and for maintaining services the city provides. In addition, it funds a couple of initiatives and I would like to call two to your attention:

- **Visioning:** There is \$35,000 set aside for citywide visioning. Staff anticipates a six-month, citywide effort intended to understand the direction our residents would like to take the community over the next 20 years. This high level vision will be embedded in more specific planning documents that will guide all aspects of our City's development. Those documents, including Parks, Street, Stormwater and Healthy Community master plans, will be drafted concurrently. Council will be asked to adopt them by the end of 2011 as part of a Comprehensive Plan update. I can't over emphasize the importance of this project, nor the extent to which it will dominate our workplan in the future.
- **Plan the creation of a Burien Police Department:** Council is aware that the King County Sheriff's Department provides excellent police protection to the City through a contractual arrangement. Burien is now a city of 45,000 and it is time to explore whether that arrangement remains the most cost effective way of delivering police services. I have proposed spending up to \$50,000 in each of the next two years to determine whether the City should build its own police department, and if so, how.

In addition to the initiatives, above, this budget that support several other activities that began in 2010. This includes eight new public works maintenance positions previously approved as part of the asphalt overlay project. In addition, we will hire an additional development inspector whose cost would be entirely offset by the savings of contracting for those services.

Likewise, we will hire an additional senior planning position to the Planning and Community Development department. That individual will be the project manager for the visioning project and will be involved in the increased planning workload caused by our recent annexation. That cost will be offset entirely by a commensurate reduction in professional services expenditures. Finally, we will improve our public outreach by adding a portion of one position for that purpose.

Council will recall that staff has not had Cost of Living Allowances (COLA) since 2009. We agreed that, given the downturn in the economy and the uncertainty of recovery, a salary increase was unwise at the time. Although many jurisdictions are considering such measures now, to the best of my knowledge we were the only city in the Puget Sound to take such a dramatic step at that time. Predictably, this caused our wages to fall behind other cities that we compete with when trying to recruit and retain employees. A recent salary survey suggests that, on average, we are 2-4% behind similar cities total compensation.

This year, I have included a 1% increase in 2011 to make up some of that disparity. I have not included a salary increase in 2012 but have set aside a 2% increase, as a placeholder. This is just a placeholder; I will make a recommendation to Council at a later date regarding salary increases in 2012 when we have benefit of a clearer economic picture. As a matter of policy, the City typically awards annual salary increases of 90% of the regional Consumer Price Index, or a minimum of 2%. We have eliminated that language from our financial policies, included with this budget, because it limits our flexibility.

I would be greatly amiss not to mention that, once again, Gary Coleman has graciously stepped forward to perform the duties of Finance Director while we searched for a permanent replacement. In addition to preparing this budget document, Gary recently oversaw the sale of \$8.6 million in bonds for our asphalt overlay project – the second largest bond sale in our City's history. Gary has without a doubt become the organization's utility infielder and I am very grateful for his hard work, forbearance and quirky good cheer. We welcome Kim Krause, our new, permanent Finance Director, who has now taken over the work that Gary performed on an interim basis.

Developing a budget for Council's consideration is a collaborative effort that involves dozens of people throughout the City organization. The 2011-12 budget cycle was no exception. Staff wishes to thank the Council for its guidance in creating the 2011-12 Budget. It will serve the community well.

Sincerely,



Mike Martin
City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burien
Washington**

For the Biennium Beginning

January 1, 2009

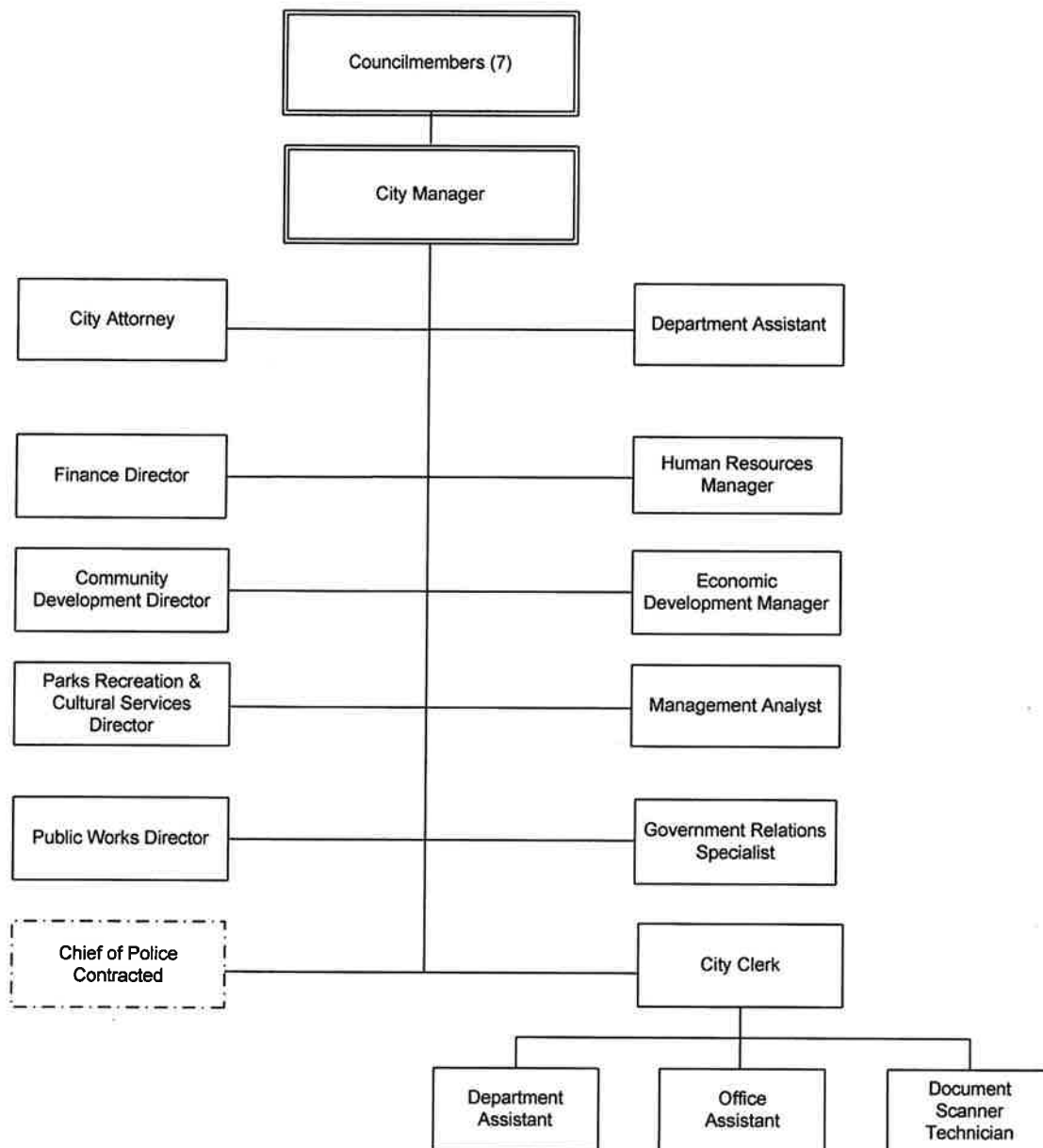
President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Burien, Washington for its biennial budget for the biennium beginning January 1, 2009. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**City of Burien, Washington
2011-2012 Organizational Chart**



CITY OFFICIALS**2010 CITY COUNCIL**

Mayor
Deputy Mayor
Councilmember
Councilmember
Councilmember
Councilmember
Councilmember

Joan McGilton
Rose Clark
Brian Bennett
Jack Block, Jr.
Kathy Keene
Lucy Krakowiak
Gordon Shaw

CITY ADMINISTRATION

City Manager
Finance Director
Community Development Director
Parks, Recreation & Cultural Services Director
Public Works Director
Economic Development Manager
Chief of Police Services
City Attorney

Mike Martin
Kim Krause
Scott Greenberg
Michael Lafreniere
Larry Blanchard
Richard Loman
Scott Kimerer
Craig Knutson

2011-2012 ADOPTED BUDGET PREPARED BY:**FINANCE DEPARTMENT PERSONNEL**

Finance Director
Accounting Manager
Management Analyst
Accountant
Accounting Assistant
Accounting Assistant

Kim Krause
Gary Coleman
Lori Fleming
Carolyn Towle
Lilia Carmona
Phyllis Dickey

CITY BOARDS AND COMMISSIONS**ARTS COMMISSION**

Shelly Brittingham
Victoria Hall
Donna DiFiore

Robbie Howell
Ted Ottinger
Virginia Wright

Dane Johnson
Debbie Thoma
Kathy Justin

City Staff:

Debbie Zemke, Recreation Manager, Parks, Recreation and Cultural Services

PARKS BOARD

Larry Moormeier
Ed Dacy
Hiede Holmes

Ted Fosberg
Sheryl Knowles

Jean Spohn
Christopher Ndifon, Sr.

City Staff:

Michael Lafreniere, Parks, Recreation & Cultural Services Director

PLANNING COMMISSION

Jim Clingan
John Upthegrove
Joe Fitzgibbon

Greg Duff
Rachel Pizarro

Nancy Tosta
Ray Helms

City Staff:

David Johanson, Senior Planner, Community Development

BURIEN BUSINESS AND ECONOMIC DEVELOPMENT PARTNERSHIP

Jim Hughes
Judy Coover
Carmen Moore
Alice Madsen
Jane Voget

Doug Moreland
Nancy Hinthorne
Mark Minium
Geri Fain

Kevin Fitz
David Elliott
Bob Ewing
Michael Goldsmith

City Staff:

Mike Martin, City Manager

Richard Loman, Economic Development Manager

City of Burien Background

Burien is a well-managed and fiscally healthy city that has participated in the prosperity of the regional Puget Sound economy, and has prospered. The City is in a healthy position with:

- a well-established economic base
- a low debt burden
- strong financial management



City of Burien Details

- A 100-year old community incorporated in 1993, encompassing an area of approximately 10 square miles.
- Current population including the recent annexation is 46,022 reflecting a 62.9 percent growth since incorporation.
- Council-manager form of government.
- Administered by a full-time City Manager and a seven-member City Council, with one of its members serving as Mayor. All terms are for a period of four years.
- Located on Puget Sound across from Vashon Island, 12 miles south of Seattle, and served by State Routes 518 and 509.
- Additional information about the City is included in the Appendix.

BIENNIAL BUDGET PROCESS

Every even numbered year the budget process begins with the review of the City's adopted financial policies followed by the preparation of a six-year financial plan. This document is developed prior to the biennial budget so that annual appropriations can be viewed in the context of the city's long term direction and resource capability. The biennial budget document implements the projects and priorities identified in the six-year financial plan and capital improvement program. It outlines the manner in which financial resources will be utilized during the budget period. The course the City is taking can be changed through the allocation of resources. The City Council, the City Manager, Department Directors, City staff and Burien residents all participate in the budget process.

The City of Burien's budget process is designed to provide the essential structure for the financial planning, control and evaluation process of government. It presents a forecast of expected resources and the purposeful distribution of those resources. Once adopted, the budget is a formal expression of public policy on the City's objectives and priorities and the provision of resources meet those objectives.

City staff present the adopted financial policies to the Council each year in March. The Council considers changes to these policies and then adopts the policies with any revisions in April. City staff then prepares the six-year financial plan and presents it to the Council the first Monday in June of each year and it is adopted in either late July or early August.

City staff then prepare the Preliminary Budget, which includes the final estimates of revenues, expenditures, capital improvement changes, including all requests from departments for presentation to the Council in early October. Public hearings and Council discussions are held and the final budget is adopted in late November or early December.

The typical calendar for the City of Burien's Budget is as follows:

Budget Process Steps	MAR	APR- MAY	JUN	JUL- AUG	SEP	OCT	NOV	DEC
1. Financial Policies presented to Council								
2. Council adopts revised Financial Policies								
3. Finance Department prepares Financial Forecast and CIP								
4. Six-year Financial Forecast submitted to Council								
5. Council Discussion of Financial Forecast, Operating Budgets, and CIP								
6. Final Estimates of Revenues, Expenditures, and Capital Improvement Program Changes								
7. City Manager and Department Directors finalize all requests								
8. Preliminary Budget submitted to Council								
9. Public Hearings and Council Discussions								
10. Council adopts final budget								

The adopted budget takes effect on January 1st. Throughout the year, expenditures are monitored to ensure that funds are used in an approved manner. A few times during the budget period, the budget may be changed (amended) by Council action in an open public meeting to respond to additional City activities throughout the course of the budget period.

BUDGET PROCEDURES AND AMENDMENT PROCESS

Chapter 35.33 of the Revised Code of Washington (RCW) mandates the City's budget procedures. The budget, as adopted annually by the City Council, constitutes the legal authority for expenditures. The City's budget is adopted at the fund level and expenditures may not legally exceed appropriations at that level of detail. Appropriation authority for all funds except capital project funds lapse at year-end and are prepared on a modified accrual basis. Appropriations on budgets for capital project funds are on a life-to-date basis, and the appropriations do not lapse at year-end, but continue until completion of the project.

The City Manager is legally authorized to transfer appropriations within a fund. However, as a practical matter expenditure increases at the department level are presented to the council as budget amendments for adoption by ordinance. The budget can be amended several times during the year.

The accounts of the City are organized based on funds and account groups. The City uses governmental funds. Each governmental fund is accounted for with a separated set of self-balancing accounts that are comprise its assets, liabilities, fund balances, revenues and expenditures.

The City's budget and financial statements for governmental funds have been prepared on the modified accrual basis of accounting in conformity with generally accepted accounting principles (GAAP). Under the modified accrual basis, revenues are recorded on the cash basis or when they are susceptible to accrual, meaning they are both measurable (the amount is known) and available (the revenue is collected soon enough to pay current liabilities of the current period). Expenditures are recognized on the full accrual basis of accounting, meaning expenditures are recognized when the fund liability is incurred. The City prepares the budget on a line-item basis, which means each category of expenditure, salaries, benefits, professional services, etc., is itemized in the document, however, the budget is formally adopted at the fund level.

These definitions apply for individual years on the following pages:

2011-2012 Budget: The 2011-2012 Adopted Budget as approved by the City Council on November 29, 2010.

2011-2016 Forecast: The 2011-2016 Financial Forecast and Capital Improvement Program.

2009-2010 Budget: The 2009-2010 Budget adopted by the City Council in November 2008, as amended.

2009 Actual: The 2009 Actual Expenditures and Revenues per the City's 2009 Comprehensive Annual Financial Report (CAFR).

FUND DEFINITIONS

The following are the fund types budgeted by the City and other fund grouping definitions:

General Fund

The General Fund supports the general operations of the City government. These include administration, the legislative function, legal services, public safety, planning and community development, enforcement of local codes, parks, recreation, and cultural activities. Taxes are the principal source of revenue for the General Fund: property tax, sales tax, utility tax, gambling tax, and business and occupation tax. Other important sources are shared revenue from other governments, licenses and permits, charges for service, and fines and forfeitures. The General Fund accounts for all City resources except those for which a specific fund has been created.

Special Revenue Funds

Special Revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. There are seven Special Revenue funds: *Street, Surface Water Management, Art in Public Places, Equipment Reserve, Capital Projects Reserve, and Public Works Reserve and the newly created Transportation Benefit District Fund*. The four reserve funds just mentioned account for the City's longer-term accumulation of resources.

Debt Service Fund

This fund accounts for resources necessary to pay the principal and interest on general long-term debt. In 2011 and 2012, the annual operating budget includes transfers from the General Fund, Public Works Reserve, Capital Projects Reserve Funds, Street Fund and Transportation Benefit District Fund to the Debt Service Fund to pay for the annual debt service requirements. Bonds were issued in 2002 (\$3,200,000) and late 2006 (\$9,805,000) for Town Square and other projects and in late 2010 (\$8,615,000) for a street overlay project. In 2009 the City joined a coalition of cities to form the South Correctional Entity (SCORE), which will build and operate a regional jail facility. Based on the City's 4% ownership interest, the city is responsible for \$3,449,400 of the \$86 million in bonds sold to construct this facility.

Capital Project Funds

These funds are used to account for financial resources to be used in the acquisition of capital facilities including those financed by special assessment. Capital projects are adopted on a multi-year year basis. Currently the city has three active capital project funds: Parks and General Government, Transportation and Surface Water Management.

Operating Funds

Operating Funds are those funds which are used solely for the general operations of the city. This sub-grouping of funds is comprised of the: General Fund, Street Fund, and the Surface Water Management Fund. The Surface Water Management Fund and the Surface Water Management Capital Improvement Fund are two different funds. The first is for general surface water operations and maintenance and the second is for the construction and acquisition of surface water capital equipment and facilities.

Summary data of this sub category of governmental funds is provided later to compare general operations of the city on a year to year basis. The remaining special revenue funds and the capital project funds are described in more depth in the capital improvement section of this budget document. The city does not have enterprise or trust funds.

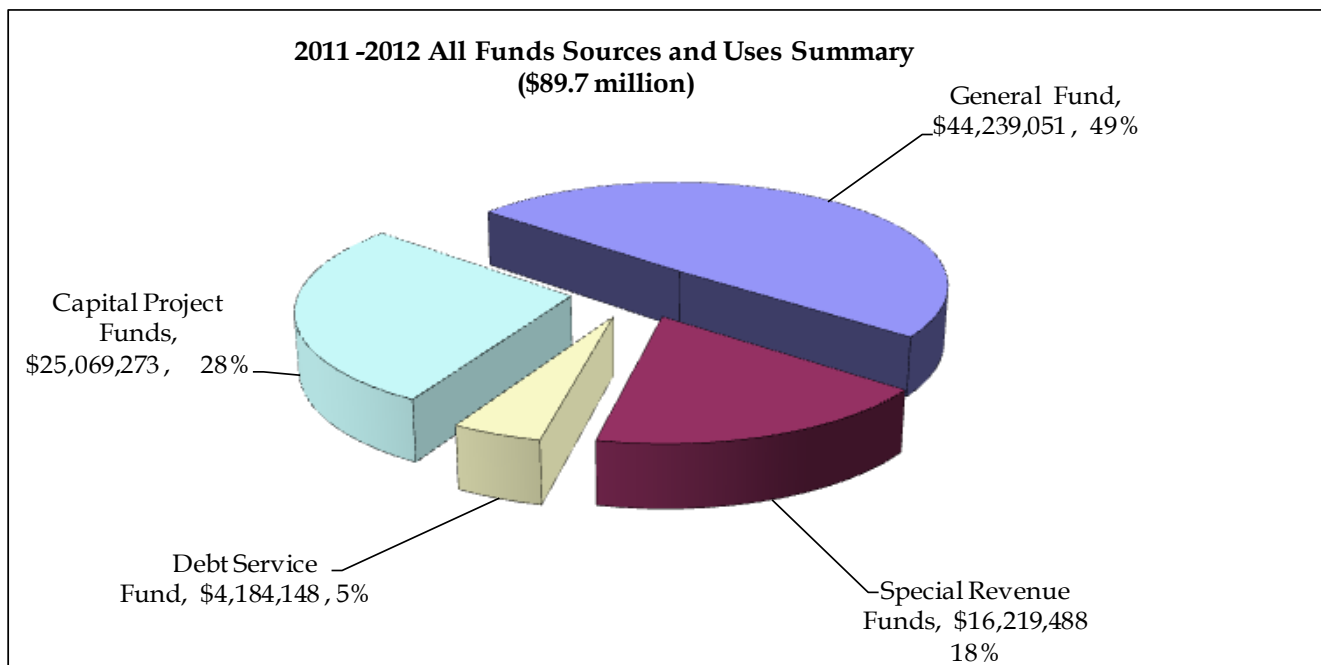


BUDGET SUMMARY

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2011-2012 All Funds Revenue and Expenditure Summary

The chart below shows all resources and uses of all City funds. This includes all beginning fund balances, revenues and transfers in, as well as all expenditures, transfers out and ending fund balances. The General, Special Revenue and Debt Service Funds are adopted on a biennial basis while capital projects may span multiple years. Special Revenue Funds include the Street Fund, Surface Water Management Fund, Equipment Reserve Fund, Public Works Reserve Fund, Art in Public Places Fund, Capital Projects Reserve Fund and the newly created Transportation Benefit District Fund. Debt Service Funds include the Debt Service Fund and Local Improvement District Guaranty Fund. Capital Project Funds include the Parks and General Government Capital Improvement Projects Fund, Transportation Capital Improvement Projects Fund and Surface Water Management Capital Improvement Projects Fund. The City does not have any enterprise or trust funds.



2011 - 2012 Adopted Budget					2009 -10 Current Budget
	Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance	Budget Expenditures
Operating Funds:					
General Fund	\$ 2,539,160	\$ 41,699,891	\$ 40,737,610	\$ 3,501,441	\$ 33,923,026
Street Fund	1,323,583	3,140,000	4,294,631	168,952	5,215,901
Surface Water Management Fund	168,523	4,873,000	4,883,966	157,557	3,641,236
Public Works Reserve Fund	110,691	1,535,000	1,612,000	33,691	2,135,000
Equipment Reserve Fund	275,739	550,000	400,000	425,739	162,800
Art in Public Places Fund	52,569	10,400	14,000	48,969	10,000
Transportation Benefit District Fund	-	577,700	577,700	-	-
Capital Projects Reserve Fund	1,176,504	2,425,779	931,000	2,671,283	723,982
Debt Service Fund	67,120	3,952,028	3,957,018	62,130	2,541,422
LID Guaranty Fund	165,000	-	-	165,000	-
Sub-Total Operating Funds	\$ 5,878,889	\$ 58,763,798	\$ 57,407,925	\$ 7,234,762	\$ 48,353,367
Capital Project Funds:					
Town Square CIP Fund	-	-	-	-	4,952,672
Parks & General Government CIP Fund	1,174,630	390,000	1,442,000	122,630	2,844,208
Transportation CIP Fund	5,479,653	14,777,216	20,237,071	19,798	8,804,084
Surface Water Management CIP Fund	1,847,774	1,400,000	2,486,000	761,774	1,663,034
Sub-Total Capital Projects Funds	\$ 8,502,057	\$ 16,567,216	\$ 24,165,071	\$ 904,202	\$ 18,263,998
Total City Budget	\$ 14,380,946	\$ 75,331,014	\$ 81,572,996	\$ 8,138,964	\$ 66,617,365

2011- 2012 REVENUE Summary - All Funds

Fund Name	Beginning Fund Balance	Revenues	Transfers In	Total Resources
General	\$ 2,539,160	\$ 41,385,891	\$ 314,000	\$ 44,239,051
Street	1,323,583	3,140,000	-	4,463,583
Surface Water Management	168,523	4,873,000	-	5,041,523
Public Works Reserve	110,691	1,535,000	-	1,645,691
Equipment Reserve	275,739	-	550,000	825,739
Art in Public Places	52,569	400	10,000	62,969
Capital Projects Reserve	1,176,504	2,425,779	-	3,602,283
Transportation Benefit District	-	577,700	-	577,700
Debt Service	67,120	328,328	3,623,700	4,019,148
LID Reserve	165,000	-	-	165,000
Subtotal Governmental Funds	\$ 5,878,889	\$ 54,266,098	\$ 4,497,700	\$ 64,642,687
CAPITAL PROJECTS				
Town Square	-	-	-	-
Parks & General Gov't	1,174,630	390,000	-	1,564,630
Transportation	5,479,653	13,086,216	1,691,000	20,256,869
Surface Water	1,847,774	-	1,400,000	3,247,774
Total Resources	\$ 14,380,946	\$ 67,742,314	\$ 7,588,700	\$ 89,711,960

2011 - 2012 EXPENDITURE Summary - All Funds

Fund Name	Expenditures	Transfers Out	Ending Fund Balance	Total Uses
General	\$ 40,192,610	\$ 545,000	\$ 3,501,441	\$ 44,239,051
Street	3,379,631	915,000	168,952	4,463,583
Surface Water Management	3,226,966	1,657,000	157,557	5,041,523
Public Works Reserve	-	1,612,000	33,691	1,645,691
Equipment Reserve	400,000	-	425,739	825,739
Art in Public Places	14,000	-	48,969	62,969
Capital Projects Reserve	-	931,000	2,671,283	3,602,283
Transportation Benefit District	-	577,700	-	577,700
Debt Service	3,957,018	-	62,130	4,019,148
LID Reserve	-	-	165,000	165,000
Subtotal Governmental Funds	\$ 51,170,225	\$ 6,237,700	\$ 7,234,762	\$ 64,642,687
CAPITAL PROJECTS				
Town Square	-	-	-	-
Parks & General Gov't	1,432,000	10,000	122,630	1,564,630
Transportation	20,237,071	-	19,798	20,256,869
Surface Water	1,145,000	1,341,000	761,774	3,247,774
Total Uses	\$ 73,984,296	\$ 7,588,700	\$ 8,138,964	\$ 89,711,960

TRANSFERS OUT

Transfer FROM	2011 Amount	2012 Amount	Transfer TO
General Fund	\$ 170,000	\$ 180,000	Equipment Reserve Fund
General Fund	18,000	177,000	Debt Service Fund
Total General Fund	\$ 188,000	\$ 357,000	
Street Fund	\$ 77,500	\$ 79,500	General Fund
Street Fund	50,000	50,000	Equipment Reserve Fund
Street Fund	290,000	318,000	Debt Service Fund
Street Fund	50,000	-	Transportation CIP Fund
Total Street Fund	\$ 467,500	\$ 447,500	
Surface Water Management Fund	\$ 77,500	\$ 79,500	General Fund
Surface Water Management Fund	700,000	700,000	Surface Water Mgmt CIP Fund
Surface Water Management Fund	50,000	50,000	Equipment Reserve Fund
Total SWM Fund	\$ 827,500	\$ 829,500	
Public Works Reserve Fund	\$ 659,000	\$ 653,000	Debt Service Fund
Public Works Reserve Fund	150,000	150,000	Transportation CIP Fund
Total PW Reserve Fund	\$ 809,000	\$ 803,000	
Capital Projects Reserve Fund	\$ 451,000	\$ 480,000	Debt Service Fund
Transportation Benefit Dist. Fund	\$ 276,200	\$ 301,500	Debt Service Fund
Parks & Gen. Gov. CIP Fund	\$ 5,000	\$ 5,000	Art in Public Places Fund
Surface Water Mgmt CIP Fund	\$ 999,000	\$ 342,000	Transportation CIP Fund
TOTAL TRANSFERS OUT	\$ 4,023,200	\$ 3,565,500	

TRANSFERS IN

Transfer TO	2011 Amount	2012 Amount	Transfer FROM
General Fund	\$ 77,500	\$ 79,500	Street Fund
General Fund	77,500	79,500	Surface Water Management Fund
Total General Fund	\$ 155,000	\$ 159,000	
Debt Service Fund	\$ 18,000	\$ 177,000	General Fund
Debt Service Fund	659,000	653,000	Public Works Reserve Fund
Debt Service Fund	451,000	480,000	Capital Projects Reserve Fund
Debt Service Fund	290,000	318,000	Street Fund
Debt Service Fund	276,200	301,500	Transportation Benefit Dist. Fund
Total Debt Service Fund	\$ 1,694,200	\$ 1,929,500	
Equipment Reserve Fund	\$ 170,000	\$ 180,000	General Fund
Equipment Reserve Fund	50,000	50,000	Street Fund
Equipment Reserve Fund	50,000	50,000	Surface Water Management Fund
Total Equipment Reserve Fund	\$ 270,000	\$ 280,000	
Total Art in Public Places Fund	\$ 5,000	\$ 5,000	Parks & Gen. Gov. CIP Fund
Capital Projects			
SWM CIP Fund	\$ 700,000	\$ 700,000	Surface Water Management Fund
Transportation CIP Fund	\$ 50,000	\$ -	Street Fund
Transportation CIP Fund	150,000	150,000	Public Works Reserve Fund
Transportation CIP Fund	999,000	342,000	Surface Water Management Fund
Total Transportation CIP Fund	\$ 1,199,000	\$ 492,000	
TOTAL TRANSFERS IN	\$ 4,023,200	\$ 3,565,500	

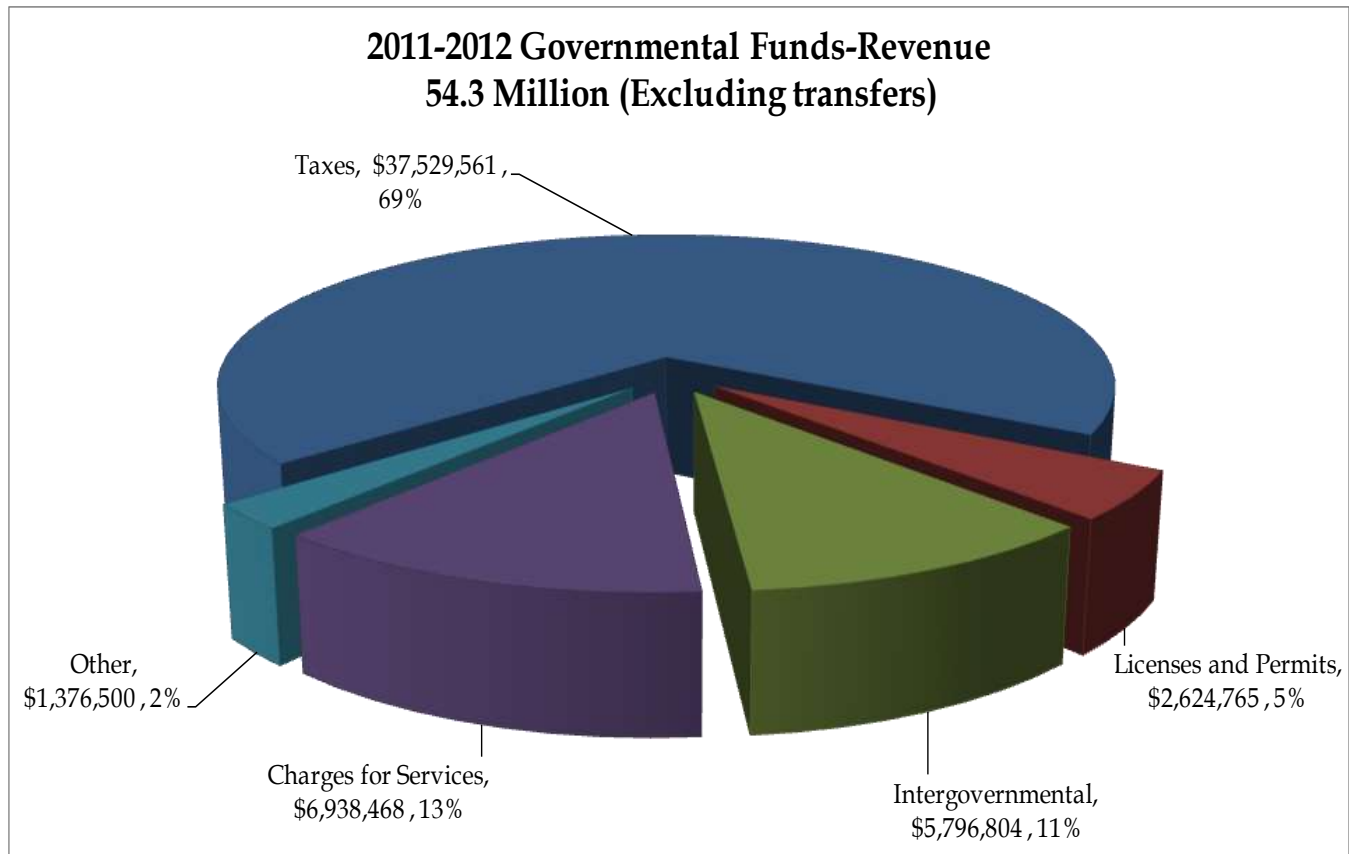
All Funds' Revenues and Expenditures

2011 - 2012 Adopted Budget

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Project Funds	Total Gov't Funds
Beginning Fund Balance	\$ 2,539,160	\$ 3,107,609	\$ 232,120	\$ 8,502,057	\$ 14,380,946
REVENUES					
Property Tax - General Govt.	11,693,000	2,423,379	-	-	14,116,379
Sales Tax	10,122,326	-	-	-	10,122,326
Sales Tax-Criminal Justice	1,719,065	-	-	-	1,719,065
Business and Occupation Tax	1,112,092	-	-	-	1,112,092
Real Estate Excise Taxes	-	2,075,000	-	-	2,075,000
Utility Taxes	7,234,699	-	-	-	7,234,699
Gambling Excise Tax	1,150,000	-	-	-	1,150,000
Total Taxes	\$ 33,031,182	\$ 4,498,379	\$ -	\$ -	\$ 37,529,561
Licenses and Permits	2,059,765	565,000	-	-	2,624,765
Intergovernmental	3,721,804	2,075,000	-	13,476,216	19,273,020
Charges for Services	1,977,140	4,865,000	96,328	-	6,938,468
Other Revenues	596,000	548,500	232,000	-	1,376,500
TOTAL CURRENT RESOURCES	\$ 41,385,891	\$ 12,551,879	\$ 328,328	\$ 13,476,216	\$ 67,742,314
Transfers In	314,000	560,000	3,623,700	3,091,000	7,588,700
TOTAL CURRENT RESOURCES & TRANSFERS	\$ 41,699,891	\$ 13,111,879	\$ 3,952,028	\$ 16,567,216	\$ 75,331,014
TOTAL ALL RESOURCES (with Fund Balance)	\$ 44,239,051	\$ 16,219,488	\$ 4,184,148	\$ 25,069,273	\$ 89,711,960
EXPENDITURES					
Salaries and Benefits	\$ 10,506,611	\$ 2,665,097	\$ -	\$ -	\$ 13,171,708
Supplies	335,205	73,000	-	-	408,205
Other Services and Charges	7,713,475	2,189,300	-	-	9,902,775
Intergovernmental Services	21,550,200	1,678,000	-	-	23,228,200
Capital Outlay	87,119	400,000	-	22,814,071	23,301,190
Debt Service	-	15,200	3,957,018	-	3,972,218
TOTAL EXPENDITURES	\$ 40,192,610	\$ 7,020,597	\$ 3,957,018	\$ 22,814,071	\$ 73,984,296
Transfers Out	545,000	5,692,700	-	1,351,000	7,588,700
TOTAL EXPENDITURES & TRANSFERS	\$ 40,737,610	\$ 12,713,297	\$ 3,957,018	\$ 24,165,071	\$ 81,572,996
Ending Fund Balance	3,501,441	3,506,191	227,130	904,202	8,138,964
TOTAL ALL USES (with Fund Balance)	\$ 44,239,051	\$ 16,219,488	\$ 4,184,148	\$ 25,069,273	\$ 89,711,960

2011-2012 Governmental Fund Revenues (Excluding Capital Project Funds)

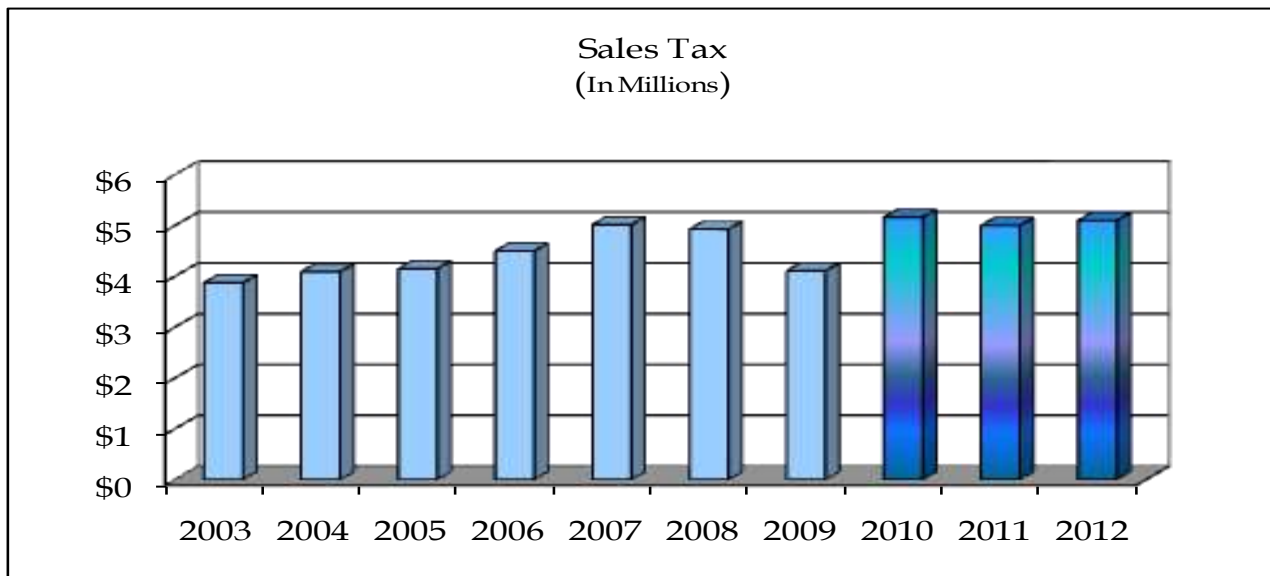
The chart below shows all revenue in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. These Governmental Fund budgets are adopted on a biennial basis and do not include Capital Project Funds. Capital Project Fund budgets are adopted on a multi-year basis and are therefore, excluded from this analysis.



Taxes account for 69% of all governmental fund revenue. The largest single revenue source is Property Tax (\$14.1 million), followed by Sales and Criminal Justice Sales Tax (\$11.8 Million) and Utility Taxes (\$7.2 million). Charges for Services, 13% of total revenue, is comprised of fees for surface water management, development review and parks and recreation. Intergovernmental revenues equal 11% of total revenue and include state shared revenue (e.g., fuel and liquor taxes), Seattle City Light payments, grants from other governments and service contracts with other governmental entities.

SALES TAX

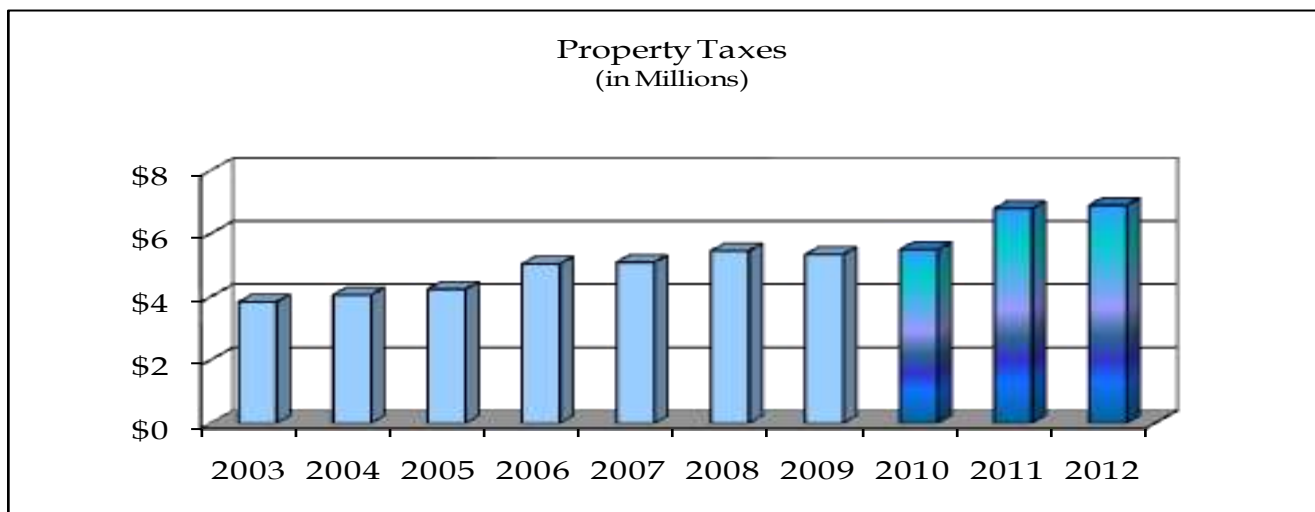
The chart on the following page shows the change in sales tax since 2003, in addition to budgeted and forecasted sales tax revenues for 2010, 2011 and 2012. The City assumed an increase in 2010 as a result of the annexation, a slight decrease in 2011 and an increase of 2.6% in 2012. These projected increases are partially attributable to the special sales tax credit available to cities that have recently approved annexations. The City distinguishes between one-time and ongoing sales tax revenue in order to avoid establishing ongoing expenditure levels in excess of ongoing revenue. Sales tax is the second largest revenue source and is allocated to the General Fund.



Shaded boxes represent budget estimates

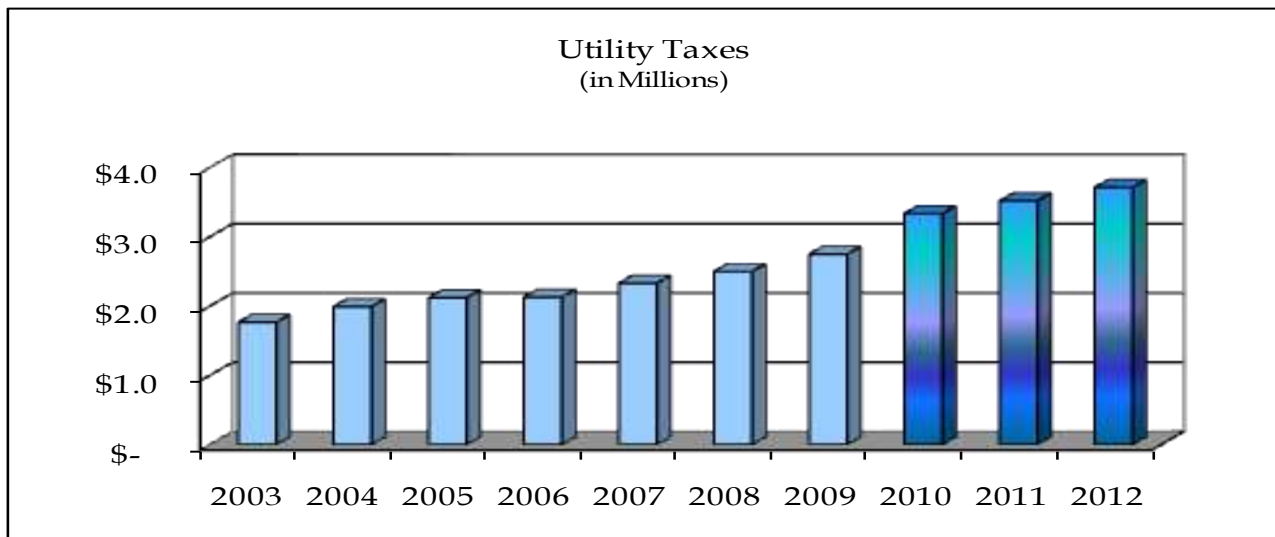
PROPERTY TAX

Property taxes are the City's largest revenue source at approximately \$7.1 million in 2011 and \$7.2 million in 2012. Approximately 83% of this revenue source is allocated to the General Fund and the remaining 17% is allocated to the Capital Projects Reserve Fund. The City receives 12.3% of the property taxes paid by Burien property owners.



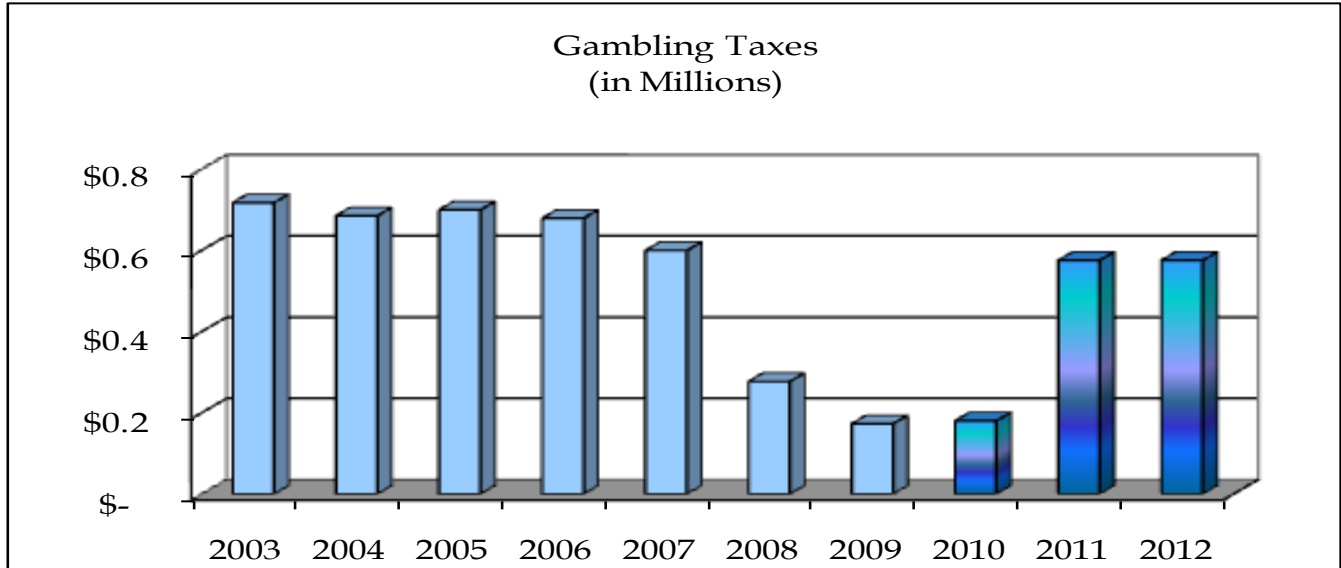
UTILITY TAXES

Utility taxes were implemented in February 2002, and since then have become the City's third largest revenue source at \$3.5 million in 2011 and \$3.7 million in 2012. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones, natural gas, and garbage and a 3% tax on electricity. By type of utility, telecommunications accounts for 45% of total revenue, natural gas is 22%, cable is 17%, solid waste is 13% and electricity is 3%.



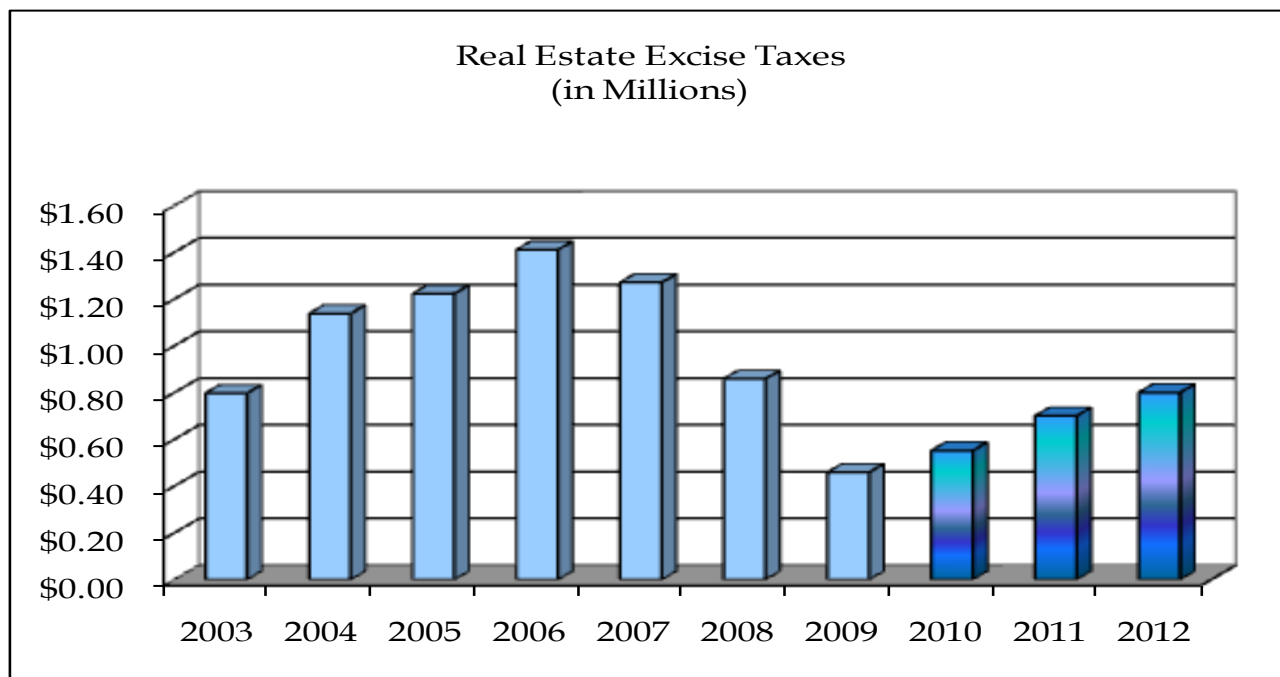
GAMBLING TAX

Gambling Taxes are allocated to the General Fund. The City imposes a tax on card rooms of 11% of quarterly gross revenues; 5% on punchboards, pull-tabs, bingo, and raffles; and 2% on amusement games. It is estimated that card rooms will account for 69% of the total gambling tax revenue and pull tabs will account for another 30%. Revenue from gambling taxes continued to decline through 2009; however, revenues are expected to increase significantly in 2011 and 2012 due to the re-opening of the casino.



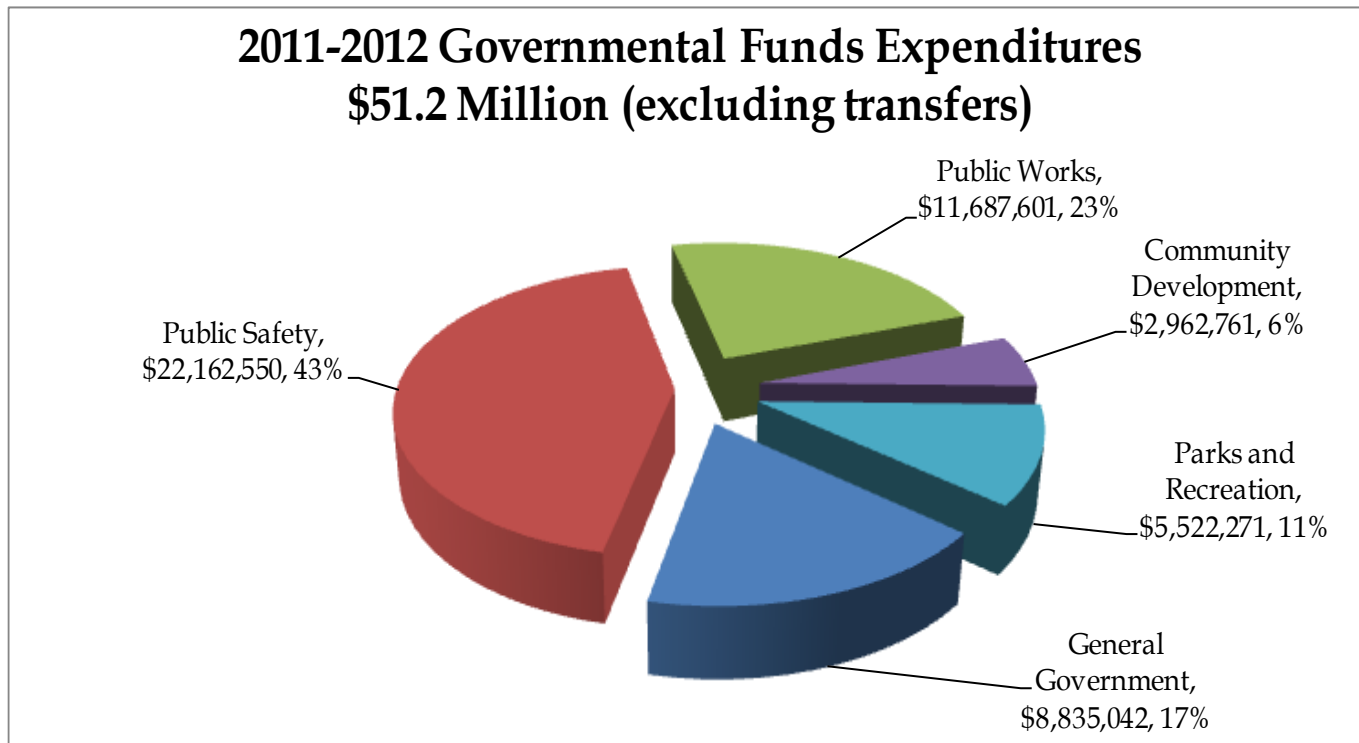
REAL ESTATE EXCISE TAXES

Real Estate Excise Taxes (REET) are two 0.25% taxes imposed on real estate sales transactions. REET is used to fund capital projects specified in the capital facilities plan element of the comprehensive plan. This revenue is allocated to the Public Works Reserve Fund and transferred to various capital projects that comply with the restricted use of these funds. This revenue source has been decreasing over the last few years; however, the City anticipates it will begin to recover in 2011 and 2012.



2011-2012 Governmental Fund Expenditures

The chart below shows all expenditures in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. These Funds are adopted on a biennial basis, unlike Capital Project Funds which are adopted on a multi-year basis.



Public Safety accounts for 43% of all Governmental Fund expenditures. More than \$22.1 million is for police, jail and court-related services. Public Works accounts for \$11.7 million, or 23%, of all Governmental Fund expenditures. These expenditures include the cost of operating and maintaining our Street and Surface Water infrastructure. Parks and Recreation accounts for \$5.5 million, or 11%, of all Governmental Fund expenditures. Community Development accounts for \$2.9 million, or 6%, of all Governmental Fund expenditures. These costs include the planning and building functions of the Community Development department. General Government accounts for \$8.9 million, or 17%, of all Governmental Fund expenditures. These costs include all remaining General Fund operating functions: City Council, City Manager, Economic Development, Human Resources, Finance, and Legal Services.

Governmental Funds' Revenues and Expenditures*2011 - 2012 Adopted Budget*

	General Fund	Special Revenue Funds	Debt Service Fund	Total Gov't Funds
Beginning Fund Balance	\$ 2,539,160	\$ 3,107,609	\$ 232,120	\$ 5,878,889
REVENUES				
Property Tax - General Gov't.	11,693,000	2,423,379	-	14,116,379
Sales Tax	10,122,326	-	-	10,122,326
Sales Tax-Criminal Justice	1,719,065	-	-	1,719,065
Business and Occupation Tax	1,112,092	-	-	1,112,092
Real Estate Excise Taxes	-	2,075,000	-	2,075,000
Utility Taxes	7,234,699	-	-	7,234,699
Gambling Excise Tax	1,150,000	-	-	1,150,000
Total Taxes	\$ 33,031,182	\$ 4,498,379	\$ -	\$ 37,529,561
Licenses and Permits	2,059,765	565,000	-	2,624,765
Intergovernmental	3,721,804	2,075,000	-	5,796,804
Charges for Services	1,977,140	4,865,000	96,328	6,938,468
Other Revenues	596,000	548,500	232,000	1,376,500
TOTAL CURRENT RESOURCES	\$ 41,385,891	\$ 12,551,879	\$ 328,328	\$ 54,266,098
Transfers In	314,000	560,000	3,623,700	4,497,700
TOTAL CURRENT & TRANSFERS	\$ 41,699,891	\$ 13,111,879	\$ 3,952,028	\$ 58,763,798
TOTAL ALL RESOURCES (with Fund Balance)	\$ 44,239,051	\$ 16,219,488	\$ 4,184,148	\$ 64,642,687
EXPENDITURES				
Salaries and Benefits	\$ 10,506,611	\$ 2,665,097	\$ -	\$ 13,171,708
Supplies	335,205	73,000	-	408,205
Other Services and Charges	7,713,475	2,189,300	-	9,902,775
Intergovernmental Services	21,550,200	1,678,000	-	23,228,200
Capital Outlay	87,119	400,000	-	487,119
Debt Service	-	15,200	3,957,018	3,972,218
TOTAL EXPENDITURES	\$ 40,192,610	\$ 7,020,597	\$ 3,957,018	\$ 51,170,225
Transfers Out	545,000	5,692,700	-	6,237,700
TOTAL EXPENDITURES & TRANSFERS	\$ 40,737,610	\$ 12,713,297	\$ 3,957,018	\$ 57,407,925
Ending Fund Balance	3,501,441	3,506,191	227,130	7,234,762
TOTAL ALL USES (with Fund Balance)	\$ 44,239,051	\$ 16,219,488	\$ 4,184,148	\$ 64,642,687

Governmental Funds' Revenues and Expenditures*Historical*

	2007- 2008	2009 - 2010	2011 - 2012
	Actuals	Adopted Budget	Adopted Budget
Beginning Fund Balance	\$ 6,151,928	\$ 4,925,589	\$ 5,878,889
REVENUES			
Property Tax - General Govt.	10,411,835	10,853,000	14,116,379
Sales Tax	9,944,147	10,169,110	10,122,326
Sales Tax-Criminal Justice	1,497,816	1,515,000	1,719,065
Business and Occupation Tax	1,092,000	1,111,000	1,112,092
Real Estate Excise Taxes	2,226,890	1,925,000	2,075,000
Utility Taxes	5,194,502	5,632,600	7,234,699
Gambling Excise Tax	855,024	815,000	1,150,000
Total Taxes	\$ 31,222,214	\$ 32,020,710	\$ 37,529,561
Licenses and Permits	2,909,873	2,742,290	2,624,765
Intergovernmental	4,982,587	5,043,968	5,796,804
Charges for Services	5,688,329	5,630,882	6,938,468
Other Revenues	999,024	1,438,275	1,376,500
TOTAL CURRENT RESOURCES	\$ 45,802,027	\$ 46,876,125	\$ 54,266,098
Transfers In	4,382,358	2,727,717	4,497,700
TOTAL CURRENT & TRANSFERS	\$ 50,184,385	\$ 49,603,842	\$ 58,763,798
TOTAL ALL RESOURCES (with Fund Balance)	\$ 56,336,313	\$ 54,529,431	\$ 64,642,687
EXPENDITURE			
Salaries and Benefits	\$ 9,181,506	\$ 10,858,696	\$ 13,171,708
Supplies	332,201	312,578	408,205
Other Services and Charges	9,586,124	8,808,597	9,902,775
Intergovernmental Services	16,210,835	18,815,398	23,228,200
Capital Outlays	314,147	265,955	487,119
Debt Service	2,385,156	2,556,222	3,972,218
TOTAL EXPENDITURES	\$ 38,009,969	\$ 41,617,447	\$ 51,170,225
Transfers Out	12,717,537	6,735,921	6,237,700
TOTAL EXPENDITURES & TRANSFERS	\$ 50,727,506	\$ 48,353,368	\$ 57,407,925
Ending Fund Balance	5,608,807	6,176,063	7,234,762
Total Uses	\$ 56,336,313	\$ 54,529,431	\$ 64,642,687

Changes in Historical Governmental Fund Revenues and Expenditures

Governmental Fund Revenues:

Governmental revenues are estimated to increase by approximately 14.4% for the 2011 - 2012 biennium over the 2009 - 2010 Adopted Budget. This is predominantly property tax revenue as a result of the annexation.

Taxes: Taxes account for 69% of all Governmental Fund revenues. In 2011 and 2012, taxes are projected to increase approximately 17% over the preceding 2 years. Property taxes, utility taxes and gambling taxes are showing signs of growth while the other taxes remain somewhat constant.

Charges for Services: Planning and building fees are showing signs of growth and parks revenues are also projected to increase.

Other Revenues: The decrease in this account is the result of continued low interest rates earned on investments.

Governmental Fund Expenditures:

Governmental Fund expenditures, excluding transfers, are expected to increase by approximately 23% in the 2011 - 2012 biennium. This increase is predominantly due to the annexation that occurred in early 2010 and the assumption of additional debt service costs as a result of the SCORE (jail facility bonds) and the Street Overlay Project bonds sold in late 2009 and 2010.

Salaries and Benefits: Salaries and benefits are expected to increase due to the addition of several staff positions, predominantly in the Street and Surface Water Management departments. This increase also includes merit increases for eligible staff, a 1.0% cost of living adjustment (COLA) in 2011 and an estimated 2% COLA in 2012.

Intergovernmental Services: Increases to these services is predominantly driven by the police services contract as a result of the annexation.

Debt Service: Debt service expenditures are higher due to the new 2010 G.O Bond and the SCORE bond repayment schedules.

Fund Balances:

Fund Balances are the net worth of a fund measured by total assets minus liabilities. They provide a measure of the amount available in a fund to budget or spend in the future. By Council policy, the City maintains a minimum balance of 10% of ongoing revenues in the General Fund and 5% of ongoing revenues in the Street and Surface Water Management Funds.

The General Fund Fund Balance is projected to increase by almost one million dollars during the biennium due to the restoration of a revenue source that was projected to be phased out based on recent ballot initiatives. The failure of the initiatives allowed the City to restore in excess of half a million dollars in General Fund revenue. The other half million dollars is the result of a concerted effort to keep expenditures below revenues in case the economy fails to recover or to provide funding for issues that emerge during the budget period.

The large decrease in the Street Fund Fund Balance reflects the expenditure of the road tax revenue that was transferred from the County to the City as a result of the annexation in early 2010. These funds will be used to hire additional staff and equip them to take over the responsibility for road and surface water management maintenance operations, previously provided for through contracts with the County and other service providers.

Operating Revenues and Expenditures combine the City's General, Street, and Surface Water Management Funds.

Operating Revenues and Expenditures
2011 - 2012 Adopted Budget

	General Fund	Street & SWM Funds	Total Operating Funds
Beginning Fund Balance	\$ 2,539,160	\$ 1,492,106	\$ 4,031,266
REVENUES			
Property Tax - General Govt.	11,693,000	-	11,693,000
Sales Tax	11,841,391	-	11,841,391
Business and Occupation Tax	1,112,092	-	1,112,092
Utility Taxes	7,234,699	-	7,234,699
Gambling Excise Tax	1,150,000	-	1,150,000
Total Taxes	\$ 33,031,182	\$ -	\$ 33,031,182
Licenses and Permits	2,059,765	565,000	2,624,765
Intergovernmental	3,721,804	2,075,000	5,796,804
Charges for Services	1,977,140	4,865,000	6,842,140
Other Revenues	596,000	508,000	1,104,000
TOTAL CURRENT RESOURCES	\$ 41,385,891	\$ 8,013,000	\$ 49,398,891
Transfers In	314,000	-	314,000
TOTAL CURRENT & TRANSFERS	\$ 41,699,891	\$ 8,013,000	\$ 49,712,891
TOTAL ALL RESOURCES			
(with Fund Balance)	\$ 44,239,051	\$ 9,505,106	\$ 53,744,157
EXPENDITURES			
Salaries and Benefits	\$ 10,506,611	\$ 2,665,097	\$ 13,171,708
Supplies	335,205	73,000	408,205
Other Services and Charges	7,713,475	2,175,300	9,888,775
Intergovernmental Services	21,550,200	1,678,000	23,228,200
Capital Outlay	87,119	-	87,119
Debt Service	-	15,200	15,200
TOTAL EXPENDITURES	\$ 40,192,610	\$ 6,606,597	\$ 46,799,207
Transfers Out	545,000	2,572,000	3,117,000
TOTAL EXPENDITURES & TRANSFERS	\$ 40,737,610	\$ 9,178,597	\$ 49,916,207
Ending Fund Balance	3,501,441	326,509	3,827,950
Total Uses	\$ 44,239,051	\$ 9,505,106	\$ 53,744,157

Operating Revenues and Expenditures*2011 -2012 Adopted Budget*

	2007 - 2008 Actuals	2009 - 2010 Adopted Budget	2011 - 2012 Adopted Budget
Beginning Fund Balance	\$ 4,430,989	\$ 3,507,038	\$ 4,031,266
REVENUES			
Property Tax - General Govt.	8,198,179	8,580,000	11,693,000
Sales Tax	11,441,963	11,684,110	11,841,391
Business and Occupation Tax	1,092,000	1,111,000	1,112,092
Utility Taxes	5,194,502	5,632,600	7,234,699
Gambling Excise Tax	855,024	815,000	1,150,000
Total Taxes	\$ 26,781,668	\$ 27,822,710	\$ 33,031,182
Licenses and Permits	2,909,873	2,742,290	2,624,765
Intergovernmental	4,982,587	5,043,968	5,796,804
Charges for Services	5,611,611	5,630,882	6,842,140
Other Revenues	659,588	986,275	1,104,000
TOTAL CURRENT RESOURCES	\$ 40,945,327	\$ 42,226,125	\$ 49,398,891
Transfers In	1,483,915	299,000	314,000
TOTAL CURRENT & TRANSFERS	\$ 42,429,242	\$ 42,525,125	\$ 49,712,891
TOTAL ALL RESOURCES (with Fund Balance)	\$ 46,860,231	\$ 46,032,163	\$ 53,744,157
EXPENDITURE			
Salaries and Benefits	\$ 9,181,506	\$ 10,858,696	\$ 13,171,708
Supplies	332,201	312,578	408,205
Other Services and Charges	9,586,124	8,798,597	9,888,775
Intergovernmental Services	16,210,835	18,815,398	23,228,200
Capital Outlay	135,298	103,155	87,119
Debt Service	3,054	14,800	15,200
TOTAL EXPENDITURES	\$ 35,449,018	\$ 38,903,224	\$ 46,799,207
Transfers Out	7,526,260	3,876,939	3,117,000
TOTAL EXPENDITURES & TRANSFERS	\$ 42,975,278	\$ 42,780,163	\$ 49,916,207
Ending Fund Balance	3,884,953	3,252,000	3,827,950
TOTAL USES	\$ 46,860,231	\$ 46,032,163	\$ 53,744,157

GENERAL FUND

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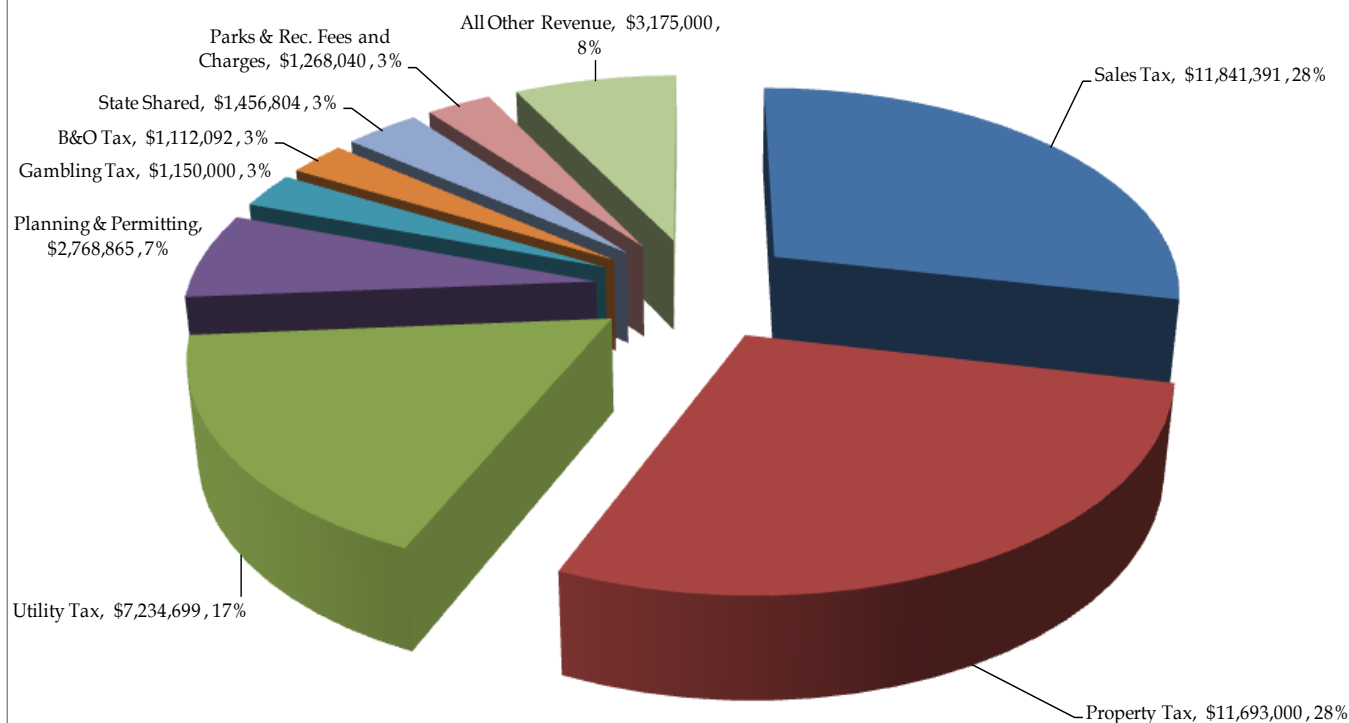
2011-2012 General Fund Revenue

General Fund revenue for 2011 and 2012, excluding fund balances, is \$20.5 million and \$20.9 million respectively; a 9.0% increase from the 2010 Amended Budget after annexation and a 2.0% increase between the 2011 and 2012 Budget estimates.

General Fund Revenues	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
BEGINNING FUND BALANCE	\$ 3,768,613	\$ 3,102,449	\$ 2,539,160	\$ 2,811,282
Property Tax - General Gov't.	4,300,969	4,307,350	5,800,000	5,893,000
Sales Tax	4,109,274	5,162,000	4,996,212	5,126,114
Sales Tax-Criminal Justice	625,311	827,000	848,502	870,563
Business and Occupation Tax	481,782	535,000	548,910	563,182
Utility Taxes	2,745,590	3,337,000	3,520,535	3,714,164
Gambling Excise Tax	173,361	179,000	575,000	575,000
Total Taxes	\$ 12,436,287	\$ 14,347,350	\$ 16,289,159	\$ 16,742,023
Miscellaneous Licenses & Permits	16,525	18,000	18,648	19,319
Franchise Fees	456,030	551,000	565,326	580,024
Permits - Building Related	235,714	350,000	250,000	256,500
Permits - Electrical	83,062	94,500	80,000	82,080
Permits - Right of Way	80,369	100,000	102,600	105,268
Total Licenses and Permits	\$ 871,701	\$ 1,113,500	\$ 1,016,574	\$ 1,043,191
Federal Grants	-	-	-	-
State Grants	65,929	50,000	50,000	50,000
State - Criminal Justice	176,785	198,000	255,000	262,000
DUI Programs	10,317	10,000	10,000	10,000
Liquor Tax & Profit	371,154	499,000	454,000	465,804
Intergovernmental Services	619,941	1,132,500	1,132,500	1,032,500
Total Intergovernmental	\$ 1,244,126	\$ 1,889,500	\$ 1,901,500	\$ 1,820,304
Planning Fees	88,437	190,000	150,000	153,900
Building Plan Review Fees	135,850	232,000	200,000	205,200
Other Miscellaneous Charges	8,609	-	-	-
Parks & Recreation Charges	519,538	620,000	629,300	638,740
Total Charges for Services	\$ 752,434	\$ 1,042,000	\$ 979,300	\$ 997,840
Fines and Forfeitures Total	121,111	202,000	230,000	240,000
Miscellaneous Total	65,498	63,000	63,000	63,000
TOTAL CURRENT REVENUES	\$ 15,491,156	\$ 18,657,350	\$ 20,479,533	\$ 20,906,358
TRANSFERS IN	147,000	152,000	155,000	159,000
TOTAL REVENUES & TRANSFERS	15,638,156	18,809,350	20,634,533	21,065,358
TOTAL ALL RESOURCES	\$ 19,406,770	\$ 21,911,799	\$ 23,173,693	\$ 23,876,640

2011-2012 General Fund Revenues

\$41.7 Million



As reflected in the above chart, 73% of General Fund revenue is dependent on the following three sources: Sales Tax, Property Tax, and Utility Tax. The other 27% of revenues are B&O tax, Gambling taxes, permits, intergovernmental or State Shared revenues, charges for services and other miscellaneous revenues.

Each of the primary revenue sources is discussed on the following pages. Detailed information on all General Fund expenditures may be found beginning on page 2-14 of this section.

MAJOR REVENUE SOURCES

SALES TAX

The City receives revenues from two sources of sales tax. The main source of sales tax, \$5.0 million in 2011 and \$5.1 million in 2012, is the City-imposed 0.85% tax on retail sales as shown below. These estimates include an additional 0.1% sales tax credit provided for by the State for cities that have recently annexed new areas. In addition, the City also receives a portion of the sales tax collected by King County for Criminal Justice, \$849,000 in 2011 and \$871,000 in 2012. This is collected countywide and distributed to all cities on a per capita basis. These two revenues account for \$11.8 million of the 2011-2012 budgeted revenue, 28% of the City's General Fund revenue, making sales tax the largest revenue source for the General Fund.

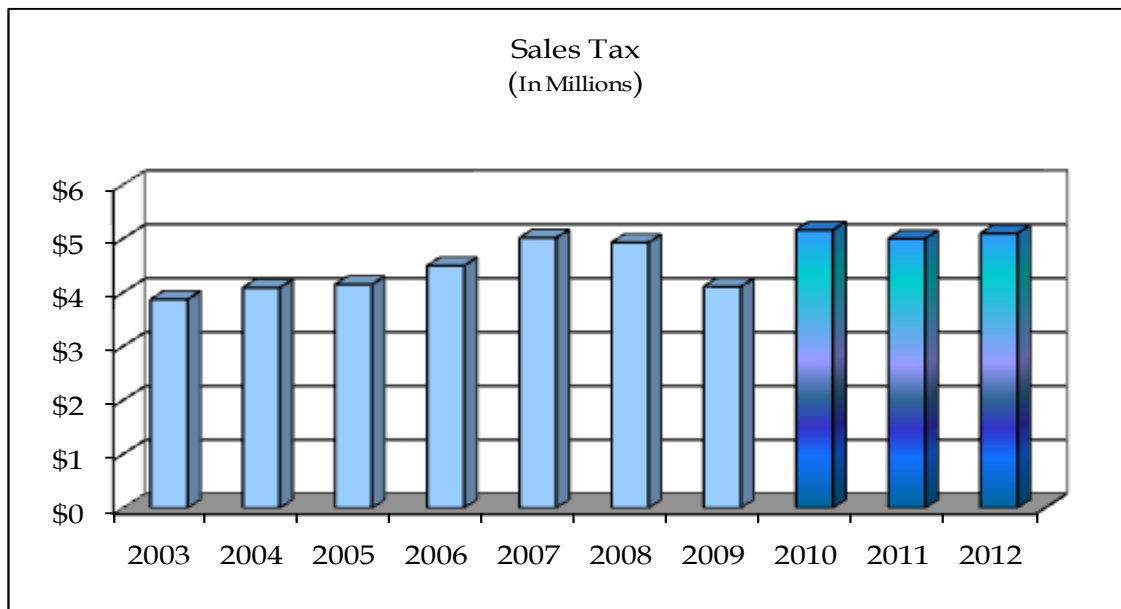
The sales tax rate in the City of Burien is the state allowable 9.5% on retail goods, with an additional 0.5% tax on food and beverages sold in restaurants, bars and taverns, and an additional 0.3% on automobile sales, to help pay for statewide transportation improvements. The chart below reflects the distribution of the \$9.50 tax collected per each \$100 of sales on retail goods.

Sales Tax Distribution by Government Entity

	Amount	Percent of Total
Washington State	\$ 6.50	68.42%
City of Burien	0.85	8.95%
King County	0.85	8.95%
King County Criminal Justice	0.10	1.05%
Regional Transit Authority	0.40	4.21%
King County Public Transportation Benefit Area	0.80	8.42%
Total Sales Tax on \$100 of retail goods	\$ 9.50	100.00%

An additional .3% is added to automobile sales to fund statewide transportation projects. The total sales tax rate on automobile sales is 9.8%

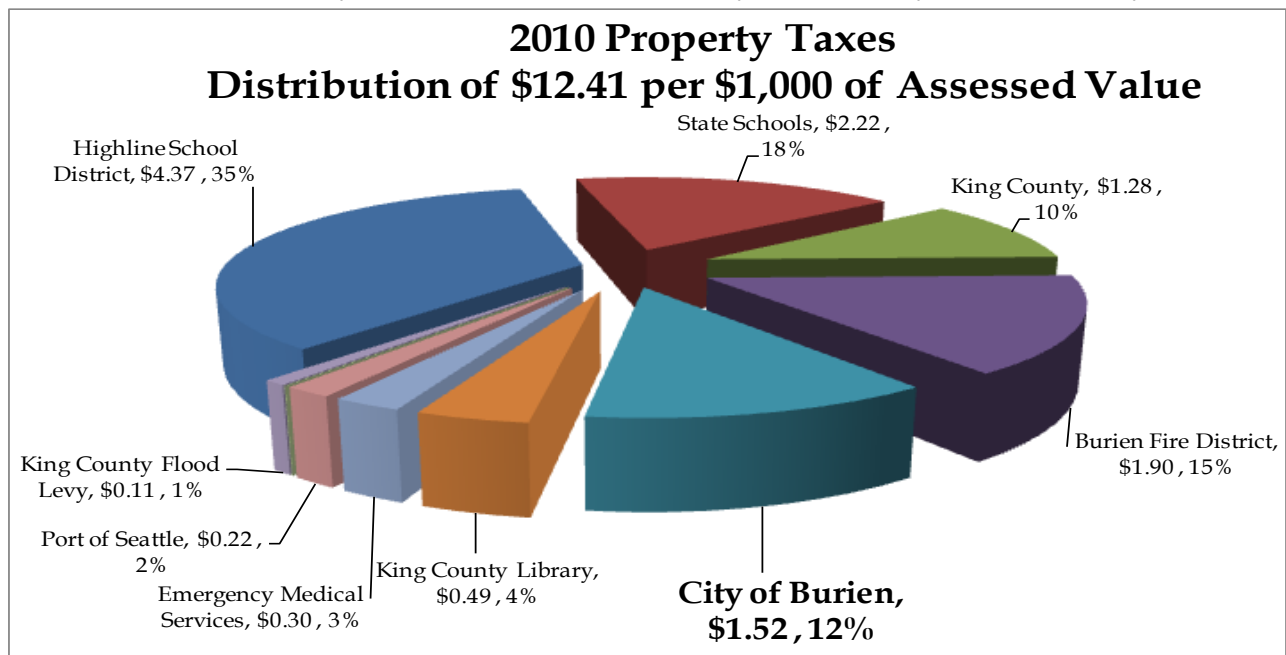
With few exceptions, sales tax revenues have grown each year. From 1994 to 2000, the City's sales tax collections grew by 7% annually. The first year to see a decline in sales tax from the previous year was 2001. The first signs of the current economic downturn appeared in 2008 and extended into 2009. The increase in 2010 is due to the receipt of additional sales tax as a result of the State Sales Tax credit program for cities that annex new areas. The chart on the next page illustrates the change in sales tax since 2003, along with the forecasted sales tax revenues for the years 2010-2012. Due to the expected continuation of the current economic downturn, the City is assuming a slight decrease in sales tax revenue in 2011. The City is anticipating a slight rebound in the economy by forecasting a 2.6% increase in 2012.



The graph above excludes Criminal Justice Sales Tax.

PROPERTY TAX

Property taxes are the City's second largest revenue source at \$5.80 million in 2011 and \$5.89 million in 2012, or 28% of the total revenue supporting the General Fund. This revenue source is expected to continue to increase at slightly more than 1% a year, in accordance with state law. These taxes pay for the City's general operations, such as services provided by Police, Public Works and Parks. The City receives 12.3% of the property taxes paid by Burien property owners.



As illustrated in the above chart, the City of Burien receives a relatively small percentage of a property owner's tax bill (12.3%). In comparison, 53.1% is allocated to the Highline School District and State Schools (combined), 15.3% to the Fire District, 10.4% to King County and 3.9% to the King County Library District. The following chart reflects the distribution of property taxes for all jurisdictions:

Government Agency	Property Tax Rate per \$1,000 Assessed Value	Percent of Total
Highline School District	\$4.37	35.2%
State Schools	\$2.22	17.9%
King County	\$1.28	10.4%
Burien Fire District	\$1.90	15.3%
City of Burien	\$1.52	12.3%
King County Library	\$0.49	3.9%
Emergency Medical Services	\$0.30	2.4%
Port of Seattle	\$0.22	1.7%
Ferry District	\$0.00	0.0%
King County Flood Levy	\$0.11	0.8%
Total	\$12.41	100%

UTILITY TAX

Utility taxes were implemented in February 2002, and have since become the City's third largest tax revenue source at \$3.5 million, or 17%, in 2011, and \$3.7 million, or 18%, in 2012, or 18%, of the total revenue supporting the General Fund. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones, natural gas, and garbage. The tax on electricity is 3%.

By type of utility, telecommunications accounts for 45% of total utility taxes received, natural gas is 22%, cable is 17%, solid waste is 13% and electricity is 3%. These taxes have increased historically by approximately 2% per year since implementation and are expected to continue increasing at this rate for the next few years.

BUSINESS & OCCUPATION TAX

In 2002, the City adopted a Business and Occupation Tax on businesses with gross receipts in excess of \$100,000 per year. For 2008 and beyond, the gross receipts threshold was lowered to \$20,000 annually to conform with the state wide model tax ordinance. At a rate of 0.05% on annual gross receipts in excess of \$20,000, the City expects to collect \$549,000 in 2011 and \$563,000 in 2012. This revenue source is expected to increase slightly the next two years partially as a result of the decrease in the taxable threshold.

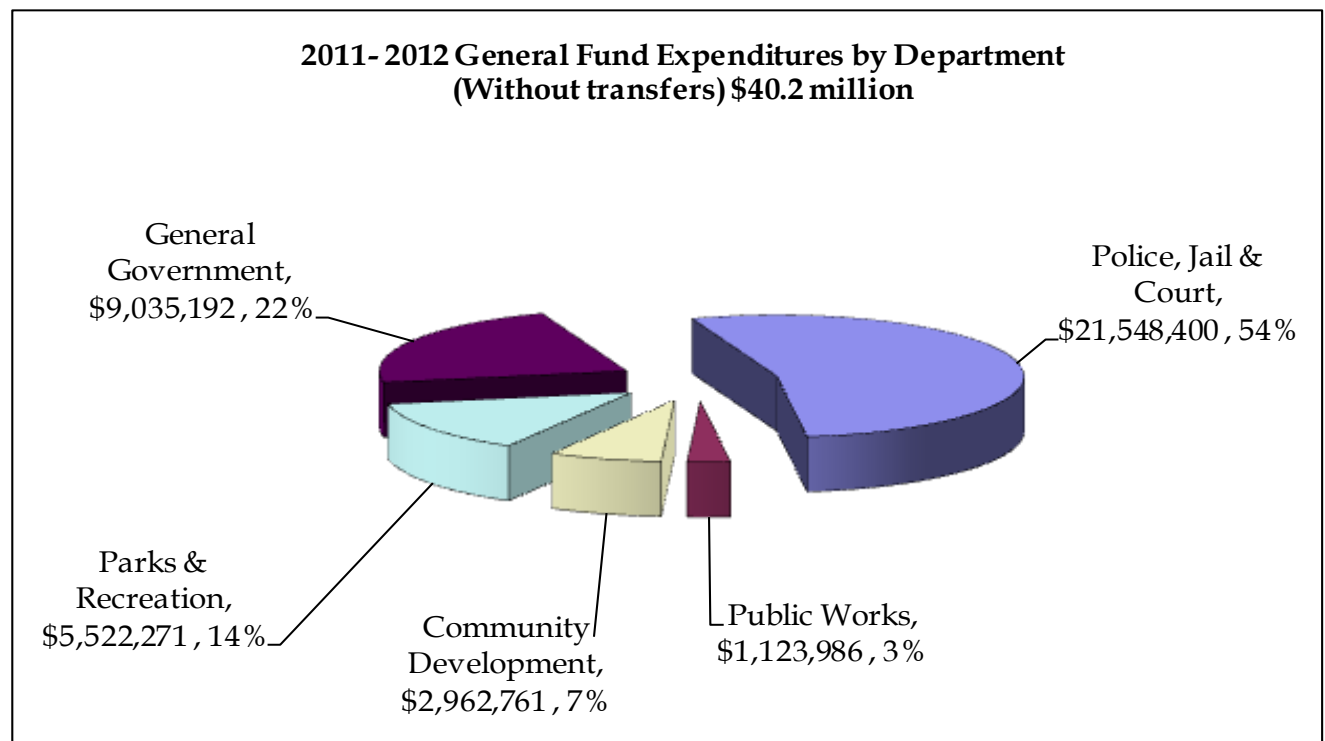
GAMBLING TAX

Gambling Taxes are the City's fifth largest revenue source at an estimated \$575,000 in 2011 and 2012. The City imposes a tax on card rooms of 11% on quarterly gross revenues, 5% on punchboards, pull-tabs, bingo, and raffles, and 2% on amusement games. Taxes on card rooms are expected to account for 69% of the total gambling tax revenue and taxes on pull tabs for another 30%.

Revenue from gambling taxes declined 15% between 2006 and 2009 with the closing of the bingo hall and the casino. Revenues are expected to increase significantly in the next few years due to the re-opening of the casino.

General Fund Expenditure History - by Line Item				
	2009	2010	2011	2012
	Actual	Adopted	Adopted	Adopted
		Budget	Budget	Budget
EXPENDITURE				
Salaries	\$ 3,534,063	\$ 3,722,778	\$ 3,868,809	\$ 3,919,230
Personnel Benefits	1,231,676	1,297,836	1,319,662	1,398,910
Total Salaries and Benefits	\$ 4,765,739	\$ 5,020,615	\$ 5,188,471	\$ 5,318,140
Total Supplies	\$ 152,010	\$ 150,568	\$ 167,315	\$ 167,890
Professional Contract Services	2,569,613	2,517,660	3,060,465	2,582,965
Communications	102,432	106,019	106,339	107,364
Travel, Meals, Mileage	46,700	46,704	38,700	38,900
Advertising	32,530	33,669	23,000	23,500
Operating Rents and Leases	50,343	48,300	63,450	63,450
Insurance	200,000	200,000	182,537	190,000
Utility Services	239,300	163,826	206,000	206,000
Repairs and Maintenance	82,800	85,741	62,200	62,200
Dues, Memberships	98,151	102,366	117,110	119,110
Printing and Binding	82,138	85,045	78,016	78,091
Registrations and Training	42,900	43,075	51,100	51,100
Subscriptions and Publications	19,215	16,773	38,507	39,107
Other Miscellaneous	\$ 82,054	\$ 89,319	\$ 56,582	\$ 58,682
Total Other Services and Charges	\$ 3,648,176	\$ 3,538,497	\$ 4,084,006	\$ 3,620,469
Total Intergovernmental Services	7,984,248	8,225,020	10,662,000	10,897,200
Total Capital Outlays	44,540	23,615	72,619	14,500
EXPENDITURE TOTAL	\$ 16,594,713	\$ 16,958,315	\$ 20,174,411	\$ 20,018,199
Transfers Out	175,000	195,000	188,000	357,000
TOTAL EXPENDITURES & TRANSFERS	\$ 16,769,713	\$ 17,153,315	\$ 20,362,411	\$ 20,375,199
Ending Fund balance	\$ 3,189,027	\$ 3,028,014	\$ 2,811,282	\$ 3,501,441
Total All Uses	\$ 19,958,739	\$ 20,181,329	\$ 23,173,693	\$ 23,876,640

General Fund Expenditures by Department				
	2009 Adopted Budget	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget
General Fund				
City Council	\$ 200,000	\$ 208,285	\$ 199,100	\$ 201,400
City Manager	1,169,367	1,233,026	1,153,268	1,185,374
Economic Development	216,062	223,928	208,680	212,827
Human Resources	171,855	179,391	166,695	172,966
Finance	1,474,303	1,487,407	1,765,405	1,683,024
Legal Services	1,492,900	1,461,402	2,076,287	1,637,166
Police	7,266,948	7,520,416	9,786,700	10,134,700
Public Works	574,468	527,962	556,599	567,387
Community Development	1,553,601	1,545,252	1,492,856	1,469,905
Parks, Recreation & Cultural Svcs	2,475,208	2,571,245	2,768,821	2,753,450
Total Expenditures	\$ 16,594,712	\$ 16,958,314	\$ 20,174,411	\$ 20,018,199
Transfers Out	175,000	195,000	188,000	357,000
Total Expenditures & Transfers	\$ 16,769,712	\$ 17,153,314	\$ 20,362,411	\$ 20,375,199



DEPARTMENT EXPENDITURE EXPLANATION

Burien's 2011 - 2012 General Fund adopted budget, excluding transfers and ending fund balance, is \$6.5 million more than the 2009 -2010 Adopted Budget. The most significant change is the increase to the Police Services budget as a result of annexation. Other increases in this biennium include the addition of an animal care & control program, a 1.0% cost of living adjustment (COLA) for 2011, a 2% COLA for 2012, a 9% increase for benefit costs in 2011 and an additional 7% increase for benefit costs in 2012. Other changes are discussed in detail below.

City Council: Memberships in various national and regional organizations are estimated to increase in 2011 and 2012 as these dues are usually based on population.

City Manager Services: Additional funding is being provided to conduct a visioning project and a police municipalization study.

Economic Development: The additional funding provided is to support the Wellness Cluster.

Finance: Expenditures for the animal care and control program and completion of the Environmental Science Center are funded in the finance department.

Legal Services: This includes an allocation of funds to provide legal support for the 1st Ave South litigation in 2011.

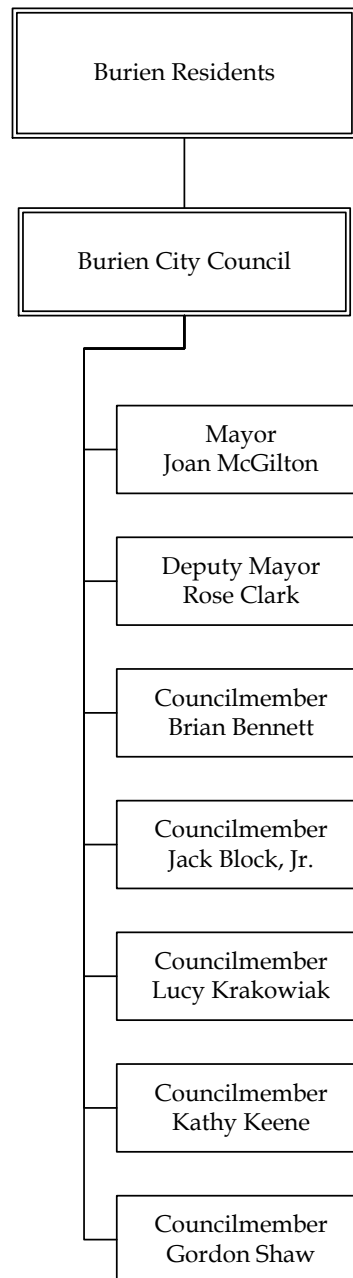
Police Services: The Police contract costs for 2011 include a substantial increase for the first full year of police services to our larger city (including the newly annexed area) and a 4.2% contractual increase in 2012.

Community Development: A senior planner position was added in 2011 to assist with the Comprehensive Plan, rather than contracting with consultants. The City also added a limited-term management analyst to administer the Heal Grant.

Parks, Recreation & Cultural Services: This increase is primarily due to the assumption of responsibilities for additional parks that were a result of the annexation.



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**City Council
Initiatives & Accomplishments**

DEPARTMENT: City Council (01)
FUND: General
RESPONSIBLE MANAGER: Mike Martin

DIVISION: N/A
FUND NUMBER: 001
POSITION: City Manager

Goals and Activities

The City Council, as the legislative branch of City government, sets City policies and provides overall program and project direction to achieve its citizens' vision for a friendly, well-planned, thriving community with quality public services and an open, responsive government. The City Council budget consists of those expenditures incurred by the City's elected officials as they conduct the business of the Council, including the City's membership in key regional, state and national organizations.

2009-2010 Accomplishments

- ◆ Opened the new Burien City Hall/King County Library and welcomed the public and local, state and federal officials to a grand opening celebration for Burien Town Square and the new Burien Transit Center.
- ◆ Oversaw the successful annexation of more than 14,000 new residents and the opening of Burien City Hall North.
- ◆ Advanced the Transit Oriented Development project at the Burien Transit Center.
- ◆ Joined with other South King County jurisdictions to launch construction of a new sub-regional jail facility.
- ◆ Approved new independent method to provide animal control services in Burien.
- ◆ Adopted the Shoreline Management Program Update.
- ◆ Continued City's advocacy of efforts to revitalize the Northeast Redevelopment Area (NERA), including major planning studies leading to zoning changes and a proposal to create a full-access interchange at SR 518 and Des Moines Memorial Drive.

City Council
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-01-511-60-11-000	Salaries & Wages	52,200	52,200	52,200	52,200
001-01-511-60-21-000	Benefits	34,856	37,677	37,700	38,000
001-01-511-60-31-000	Office/operating Supplies	239	828	200	200
001-01-511-60-41-000	Professional Services	3,600	8,280	8,000	8,000
001-01-511-60-42-421	Telephone	2,888	2,600	1,000	1,000
001-01-511-60-43-434	Travel	15,062	15,000	15,000	15,000
001-01-511-60-44-000	Advertising/legal Publications	777	-	-	-
001-01-511-60-45-000	Operating Rentals & Leases	1,378	-	-	-
001-01-511-60-48-000	Repairs And Maintenance	329	250	-	-
001-01-511-60-49-491	Memberships	54,027	62,600	70,000	72,000
001-01-511-60-49-492	Printing/binding/copying	323	550	-	-
001-01-511-60-49-493	Registration - Training/workshp	6,372	8,000	8,000	8,000
001-01-511-60-49-494	Subscriptions/publications	-	236	-	-
001-01-511-60-49-495	Miscellaneous	16,767	5,800	5,000	5,000
001-01-511-60-49-496	Celebration	390	2,070	2,000	2,000
001-01-511-60-64-000	Machinery & Equipment	1,232	-	-	-
001-01-511-60-69-000	Machinery/eqpt - Noncapitalize	739	-	-	-
EXPENDITURE TOTAL		191,178	196,091	199,100	201,400
REVENUE					
General Fund		191,178	196,091	199,100	201,400
REVENUE TOTAL		\$ 191,178	\$ 196,091	\$ 199,100	\$ 201,400

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Mayor	1	\$ 9,000	\$ 5,503	\$ 9,000	\$ 5,545
Councilmembers	6	\$ 43,200	\$ 32,197	\$ 43,200	\$ 32,455
Department Total	7	\$ 52,200	\$ 37,700	\$ 52,200	\$ 38,000

Budget Highlights: City Council

Salaries and Benefit : The monthly salary paid to Councilmembers is \$600 per month. The Mayor is paid \$750 per month.

Professional Contract Services

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-01-511-60-41-000	Professional Services	3,600	8,280	8,000	8,000
001-01-511-60-41-41A	Retreat & other Misc.	-	-	-	-
Total		3,600	8,280	8,000	8,000

- ◆ Workshop Facilitation, Technical Studies: This item provides funding for annual retreat and workshop facilitators.

Travel, Meals, Mileage: Council attendance at state and national conferences as well as trips to Olympia and Washington, D.C., to meet with elected officials to seek their support of various City projects. Based on state and federal resources received, these efforts have been very successful.

Dues & Memberships:

Account Number		2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-01-511-60-49-491	Dues & Memberships:				
	Association of Washington Cities	21,336	24,000	26,000	26,500
	Puget Sound Regional Council	10,444	13,000	14,000	14,500
	Suburban Cities Association	18,889	21,000	23,000	23,500
	National League of Cities	3,258	4,000	5,000	5,500
	Miscellaneous	100	600	2,000	2,000
Total		54,027	62,600	70,000	72,000

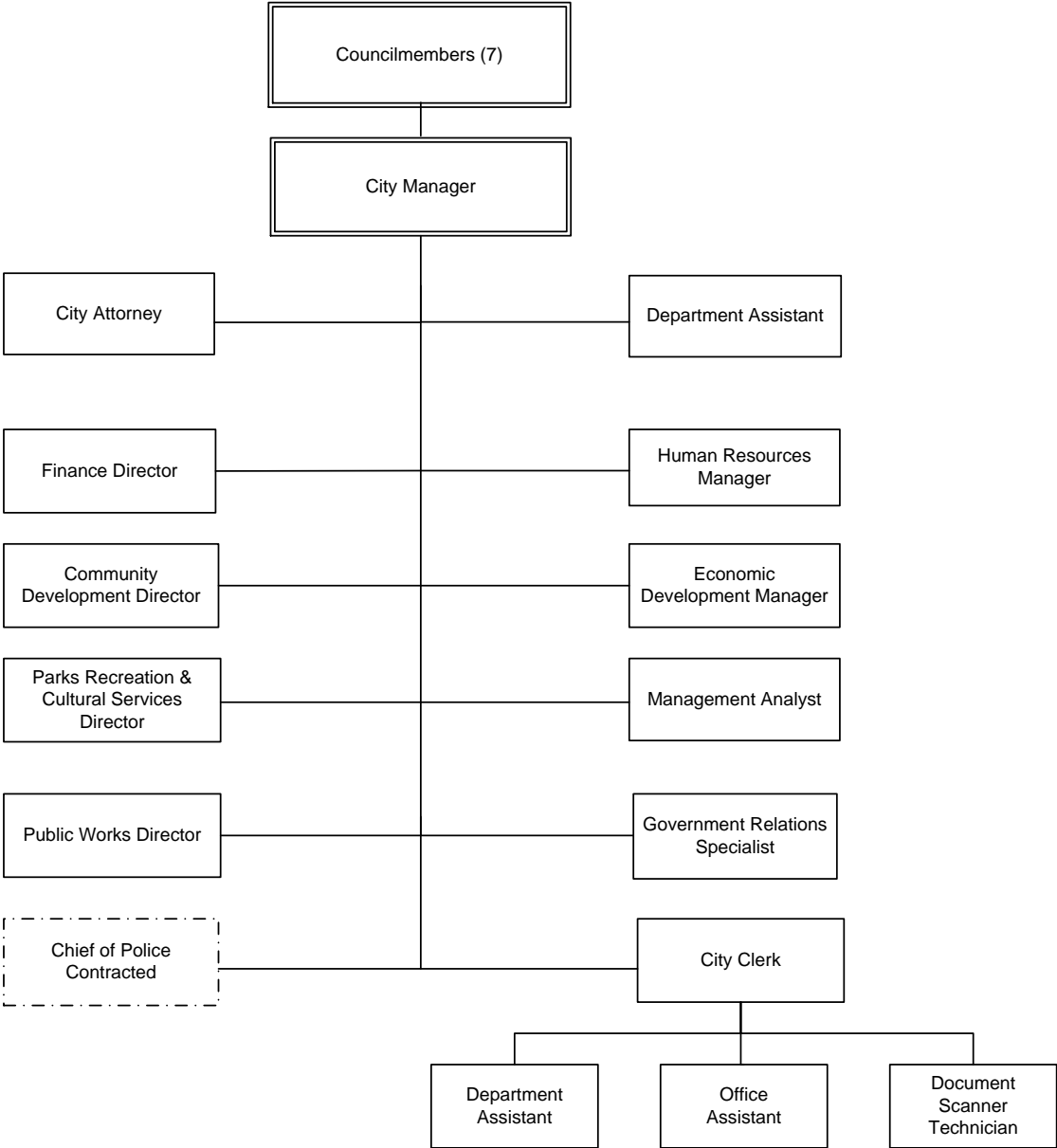
- ◆ Association of Washington Cities: Founded in 1933, the Association of Washington Cities (AWC) is a non-profit, non-partisan organization that represents Washington's cities and towns before the state legislature, the state executive branch and with regulatory agencies.
- ◆ Puget Sound Regional Council: PSRC is an association of cities, towns, counties, ports, and state agencies that serves as a forum for developing policies and making decisions about regional growth and transportation issues in the four-county central Puget Sound region.
- ◆ Suburban Cities Association: SCA is an association of 37 suburban cities in King County committed to regional problem-solving, which requires city officials to balance the interests of their individual cities with the larger interests of the region.
- ◆ National League of Cities: The National League of Cities (NLC) represents 49 state municipal leagues and approximately 1,800 member cities, towns, and villages of all sizes throughout the country.

Registration and Training: This category covers Councilmembers' registration at conferences sponsored by the National League of Cities in Washington, D.C., and by the Association of Washington Cities at various locations in Washington State.

Other Miscellaneous: This category includes expenditures for annual community awards such as business leader, leader in education, and citizen community activist awards.



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**City Manager's Office
Initiatives & Accomplishments**

DEPARTMENT: City Manager Services (03)
FUND: General
RESPONSIBLE MANAGER: Mike Martin

DIVISION: N/A
FUND NUMBER: 001
POSITION: City Manager

Goals and Activities

The City Manager serves as the chief executive officer of the City. The manager directs and supervises all activities of the City to implement policy as set by the City Council and to carry out City Council initiatives, objectives and the annual work program. The manager monitors and manages the City budget, and evaluates the current and long-term financial condition of the City. The manager directs the response to City Council changes in priorities, programs, service levels, costs and evaluation standards for City and contract services. The City Manager represents City Council positions in intergovernmental relations, contract negotiations, and support for state and federal legislation.

2009-2010 Accomplishments

- ◆ Completed Burien City Hall project
- ◆ Successfully completed annexation of the North Burien Area
- ◆ Resolved strategy for future jail needs (SCORE project)
- ◆ Revived 518/Des Moines Memorial Drive interchange project
- ◆ Took over animal control services
- ◆ Improved relations with junior taxing districts
- ◆ Navigated economic downturn without reducing city services
- ◆ Strengthened Leadership Team
- ◆ Translated frequently used City documents into Spanish
- ◆ Implemented use of telephone interpreter service
- ◆ Established North Burien City Hall

2011-2012 Initiatives

- ◆ Create integrated communication system
- ◆ Advance development of North East Redevelopment Area (NERA)
- ◆ Reduce structural deficit
- ◆ Determine feasibility of municipal police department
- ◆ Be prepared for policy direction regarding annexation
- ◆ Improve organizational alignment
- ◆ Advance visioning project

City Manager
General Fund - Expenditure and Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-03-513-10-11-000	Salaries & Wages	550,636	557,969	554,146	565,650
001-03-513-10-21-000	Personnel Benefits	186,955	178,692	180,022	192,624
001-03-513-10-31-000	Office/operating Supplies	5,759	5,651	6,000	6,000
001-03-513-10-35-000	Small Tools & Equipment	946	-	-	-
001-03-513-10-41-000	Professional Services	176,614	460,101	302,500	290,000
001-03-513-10-42-421	Telephone	2,632	8,081	5,000	5,000
001-03-513-10-42-422	Postage	12,310	15,000	12,000	12,500
001-03-513-10-43-434	Travel	3,331	6,000	6,000	6,000
001-03-513-10-44-000	Advertising	5,409	5,175	5,000	5,000
001-03-513-10-45-000	Operating Rents & Leases	-	6,000	12,000	12,000
001-03-513-10-49-491	Dues/memberships/subs.	560	1,553	1,500	1,500
001-03-513-10-49-492	Printing	2,960	3,752	4,000	4,000
001-03-513-10-49-493	Registration - Training/workshp	2,529	2,000	3,100	3,100
001-03-513-10-49-494	Subscriptions/publications	75	2,795	2,000	2,000
001-03-513-10-49-495	Miscellaneous	12,444	1,553	5,000	5,000
001-03-513-10-51-51V	Election Costs	38,326	115,000	50,000	70,000
001-03-513-11-64-000	Capital equipment	25,200	5,000	5,000	5,000
EXPENDITURE TOTAL		\$ 1,026,686	\$ 1,374,322	\$ 1,153,268	\$ 1,185,374
REVENUE					
General Fund		1,026,686	1,374,322	1,153,268	1,185,374
REVENUE TOTAL		\$ 1,026,686	\$ 1,374,322	\$ 1,153,268	\$ 1,185,374

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
City Manager	1	131,256	29,956	133,881	32,053
Management Analyst	1	67,236	30,120	68,581	32,228
Government Relations Specialist	1	70,524	19,685	71,934	21,063
Department Assistant	2	109,248	39,494	111,433	42,259
City Clerk	1	75,840	30,144	77,357	32,254
Office Assistant	1	42,088	15,631	43,351	16,725
Public Information Officer	0.55	32,300	9,700	32,946	10,379
Secretary/Receptionist	0.6	25,654	5,292	26,167	5,662
Department Total	8.15	\$ 554,146	\$ 180,022	\$ 565,650	\$ 192,624

Budget Highlights: City Manager Services

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-03-513-10-41-000	Professional Services - Misc.	29,755	289,000	134,000	134,000
001-03-513-10-41-410	Quarterly Newsletter	29,838	35,426	36,000	37,000
001-03-513-10-41-411	Public Relations Consultant	-	5,175	6,000	6,000
001-03-513-10-41-412	Code Supplement	4,323	2,625	4,500	5,000
001-03-513-10-41-419	Channel 21 Video Production	691	-	-	-
001-03-513-10-41-41C	Community Survey	-	20,000	-	20,000
001-03-513-10-41-41D	Visioning Project	3,150	25,350	35,000	-
001-03-513-10-41-41K	Federal Lobbying Services	70,529	46,810	47,000	47,000
001-03-513-10-41-41L	State Lobbying Services	38,328	35,715	40,000	41,000
Total		\$ 176,614	\$ 460,101	\$ 302,500	\$ 290,000

- ◆ Miscellaneous Professional Services: Includes a feasibility study for a municipal police department and a contingency reserve for emergent issues.
- ◆ Newsletter Printing and Postage: The cost to compile, print and mail the newsletter four times a year plus the cost for one or two special publications (Burien at a Glance, General Services Directory).
- ◆ Municipal Code Supplement: Annual update costs.
- ◆ Channel 21 Video Production: This line item was transferred to the IT portion of the Finance Department budget.
- ◆ Community Survey: A biennial allocation to provide for ongoing Community Surveys.
- ◆ Visioning Project, previously Community Outreach: To be used to produce a vision for the future of the city.
- ◆ Federal Lobbying: Lobbying for federal support of the City's economic strategy, including investments in transportation, parks and general government.
- ◆ State Lobbying: This supports state lobbying efforts to promote the City's adopted legislative priorities.

Intergovernmental Services: The City pays King County a portion of costs for all elections based on the number of registered voters.

Performance Measures:

	2007	2008	2010
% of residents who are satisfied with the quality of services provided by the City	77%	78%	79%
% of residents who believe the City of Burien is headed in the right direction	78%	74%	72%
% of residents who are satisfied with the value they receive from taxes	67%	68%	70%
% of residents who rate city employee's courtesy and knowledge as "good" or "excellent"	84%	83%	79%
% of residents who feel the employee they contacted did a "sufficient" job of addressing their issue	57%	59%	59%
% of residents who feel the relationships between people of different races and cultures in the City of Burien are "good" or "excellent"	56%	51%	53%

City Manager – Economic Development Division Initiatives & Accomplishments

Goals and Activities

The mission of the Economic Development division is to ensure Burien is the best place to work, live, learn, shop and visit. The important factors in determining whether people or businesses locate in Burien are the City's ability to provide employment opportunities, healthy businesses providing goods and services, the quality of public services and public safety, the area's natural beauty, good schools, strong neighborhoods, and efficient traffic circulation.

2009-10 Accomplishments

- ◆ Participated in hiring new Executive Director for Discover Burien.
- ◆ Advanced construction of Transit Oriented Development (TOD) parking garage.
- ◆ Established annual Burien Wellness Fair.
- ◆ Facilitated the establishment of Burien's first Latino Open Air Market.
- ◆ Negotiated leases on a new Public Works facility and the new Burien City Hall North; sub-leased to King County Library System half of our 30 rented parking stalls; facilitated lease of parking stalls at BBC Dodge to accommodate park and ride users during garage construction.
- ◆ Facilitated establishment of quarterly CEO only medical service breakfasts.
- ◆ Advanced design of Burien Wellness logo.

2011-12 Initiatives

- ◆ Advance Wellness Cluster Steering Committee goals and initiatives.
- ◆ Advance final phase of Transit Oriented Development – apartment construction.
- ◆ Advance final phases of Town Square development.
- ◆ Develop Economic Development Strategic Plan
- ◆ Advance retail use in the Northeast Redevelopment Area (NERA).
- ◆ Act as business liaison during 1st Avenue construction.

City Manager - Economic Development
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-03-550-10-11-000	Salaries & Wages	99,348	99,732	100,728	102,743
001-03-550-10-21-000	Benefits	28,134	27,743	30,452	32,584
001-03-550-10-31-000	Office/Operating Supplies	680	414	500	500
001-03-550-10-41-000	Professional Services	49,001	48,000	74,000	74,000
001-03-550-10-42-421	Telephone	285	300	300	300
001-03-550-10-43-434	Travel	296	650	300	300
001-03-550-10-49-491	Dues & Memberships	-	828	800	800
001-03-550-10-49-492	Printing	465	600	600	600
001-03-550-10-49-493	Registration & Training	550	500	500	500
001-03-550-10-49-494	Subscriptions & publications	757	325	300	300
001-03-550-10-49-495	Miscellaneous	10	207	200	200
EXPENDITURE TOTAL		\$ 179,525	\$ 179,299	\$ 208,680	\$ 212,827
REVENUE					
General Fund		179,525	179,299	208,680	212,827
REVENUE TOTAL		\$ 179,525	\$ 179,299	\$ 208,680	\$ 212,827

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Economic Development Manager	1	100,728	30,452	102,743	32,584
Department Total	1	\$ 100,728	\$ 30,452	\$ 102,743	\$ 32,584

Budget Highlights: Economic Development

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012. The Economic Development function is shown as a separate component of City Manager services.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-03-550-10-41-000	Professional Services	481	6,000	30,000	30,000
001-03-550-10-41-41f	Burien Marketing Strategy	11,454	10,000	12,000	12,000
001-03-550-10-41-41H	Enterprise Seattle	5,000	-	-	-
001-03-550-10-41-41I	SW King Co. Chamber of Comm.	22,000	22,000	22,000	22,000
001-03-550-10-41-41J	Small Business Dev. Center	10,000	10,000	10,000	10,000
001-03-550-10-41-41T	Hotel Site Development Costs	67	-	-	-
Total		49,001	48,000	74,000	74,000

- ◆ Provide funds for the Wellness Cluster and specific legal opinions related to various real estate transactions.
- ◆ Burien Marketing and Branding Strategy: To encourage economic development in the City. These funds are used to create and publish brochures and other information for the business community and to pursue the long-term branding of the City.
- ◆ Southwest King County Chamber of Commerce: The Southwest King County Chamber works to build and maintain a strong economic environment in the communities it serves – Burien, SeaTac and Tukwila.
- ◆ Small Business Development Center: Funding for collaborative efforts with organizations such as the Southwest King County Economic Development Forum.

Performance Measures

	2007	2008	2009
Building valuation of permits issued (in millions)	98	107	23
Number of licensed businesses located in Burien	1,456	1,426	1,457
Number of employees in Burien	8,731	N/A	8,173
Number of businesses in downtown	602	N/A	561
Change in Sales Tax revenue	11.4%	<1.7%>	<16.6%>
Change in B&O Tax revenue	13.15%	<6.98%>	<8.45%>
Unemployment Rate	4.2%	4.9%	8.8%

Community Assessment Survey Results	2007	2008	2010
% of residents who feel the City of Burien is proactively encouraging economic growth	76%	72%	68%
% of residents who believe that the lack of economic development is one of the most important challenges facing the City of Burien	19%	14%	39%

City Manager – Human Resources Division Initiatives & Accomplishments

Goals and Activities

The Human Resources Division supports the City's goals and objectives by providing services in the area of staffing, professional development, leadership development, performance management, benefit administration, compensation, and safety. This division works with all employees to create a positive and productive work environment consistent with the City's mission and values.

2009-10 Accomplishments

- Successfully recruited and hired 9 regular full-time employees (including 3 department directors), 5 regular, intermittent employees, and 18 temporary employees.
- Developed and implemented Safety Program, including the establishment of a Safety Committee, adoption of policies, and regular provision of safety related trainings.
- Oversaw the Good to Great Program for city employees.
- Oversaw revision of the performance review process and format resulting in 84% of the employees rating the effectiveness of the new format and process as effective or very effective.
- Established an Employee Recognition Program.
- Developed and adopted Drug and Alcohol Testing Policies and Procedures for employees whose positions require them to maintain Combination Drivers License.
- Achieved 2009 and 2010 WellCity Awards.
- Completed compensation study for all positions.

2011-12 Initiatives

- Transition Group Health Copay Plan 1 covered employees to another medical plan prior to plan's termination date of January 1, 2012.
- Develop and implement a sustainable employee benefit package.
- Provide a variety of supervisory training programs to increase the knowledge and skill base of managers and supervisors.
- Reduce Workers Compensation claims through active ergonomic review and wellness programs.
- Continue support and training for G2G Program.
- Sustain and enhance the City's Wellness Program.

City Manager - Human Resources
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-05-517-30-11-000	Salaries & Wages	85,159	92,808	96,748	98,683
001-05-517-30-11-000	Benefits	24,836	25,884	28,935	31,121
001-05-517-30-31-000	Office And Operating Supplies	769	2,000	5,000	5,000
001-05-517-30-41-000	Professional Services	12,005	17,000	22,350	22,500
001-05-517-30-42-421	Telephone	1,450	3,105	-	-
001-05-517-30-43-434	Other Travel	175	1,125	3,000	3,000
001-05-517-30-44-000	Advertising/legal Publications	1,794	14,076	2,500	2,500
001-05-517-30-49-491	Dues/memberships/registrations	200	518	500	500
001-05-517-30-49-492	Printing/binding/copying	77	1,656	100	100
001-05-517-30-49-493	Registration - Training/workshp	568	1,000	1,000	1,000
001-05-517-30-49-494	Subscriptions/publications	5,493	207	250	250
001-05-517-30-49-495	Miscellaneous	13	6,312	6,312	8,312
EXPENDITURE TOTAL		\$ 132,538	\$ 165,691	\$ 166,695	\$ 172,966
REVENUE					
General Fund		132,538	165,691	166,695	172,966
REVENUE TOTAL		\$ 132,538	\$ 165,691	\$ 166,695	\$ 172,966

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Human Resources Manager	1	96,748	28,935	98,683	31,121
Department Total	1	\$ 96,748	\$ 28,935	\$ 98,683	\$ 31,121

Budget Highlights: City Manager - Human Resources

Salaries and Benefits : Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012. The Human Resources function is shown as a separate component of City Manager services.

Professional Contract Services

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-05-517-30-41-000	Professional Services	12,005	17,000	22,350	22,500
Total		12,005	17,000	22,350	22,500

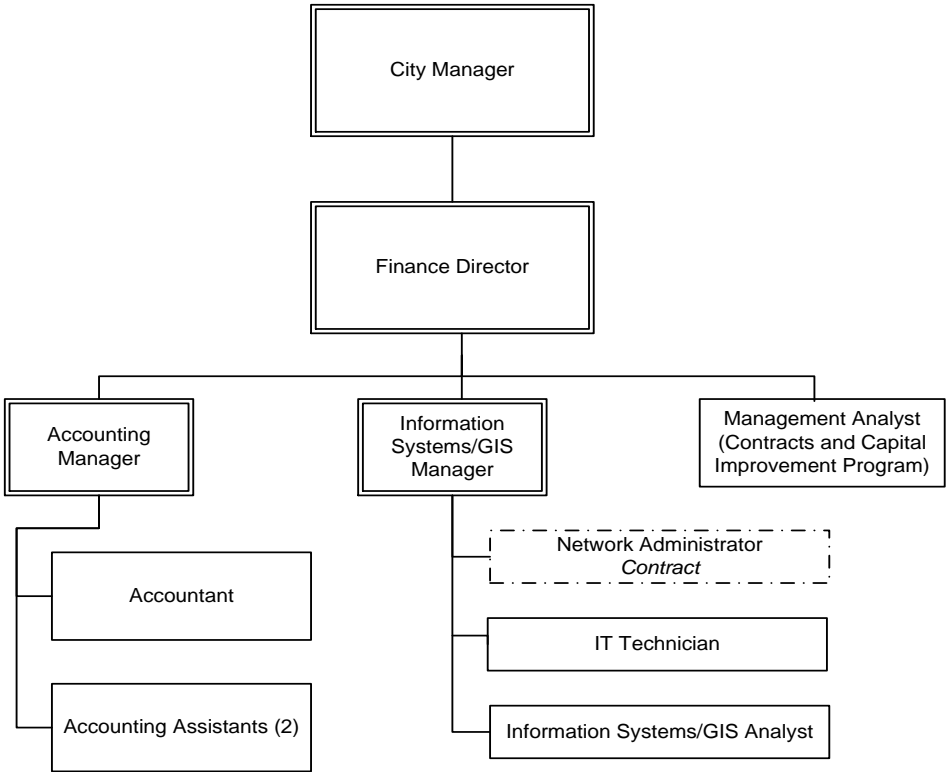
- ◆ Professional Services: Predominantly a budget allocation to provide funding to continue the "Good to Great" campaign.

Advertising: Advertise job announcements and to post public notices.

Performance Measures

Human Resources	2007	2008	2009
# of employees using five or less days of sick leave/year	23	27	26
# of days missed due to work-related injuries or illnesses	0	13	14
# of L&I Workers Compensation claims	1	2	7
Average # of training hours per regular full-time and part-time employee	N/A	N/A	29
% of employee performance evaluations completed within 15 days of evaluation due date	18%	40%	79%
% of employees employed by the City of Burien for more than three years	70%	67%	67%

Organizational Cultural Survey	2007	2010
Based upon a scale of 1 to 5 (excellent), average rating of employee satisfaction	3.87	4.21



Initiatives & Accomplishments

DEPARTMENT: Finance (04)

FUND: General

RESPONSIBLE MANAGER: Gary Coleman

DIVISION: N/A

FUND NUMBER : 001

POSITION: Interim Director

Goals and Activities

The main activities of the Finance department are financial management, accounting, contract management, and information systems management. Financial management includes fiscal planning, budget preparation, financial statement preparation, accounting, investment management, tax collection management, fixed asset accounting, payroll, and purchasing coordination. Contract management provides central guidance for the preparation of contract documents and the management of contracts and grants. Information systems management maintains City Hall's computer network, website, hardware, software, and integrated system components.

2009-2010 Accomplishments

- ◆ Received Innovative Steward Award for Department's part in starting the Burien Animal Care and Control project.
- ◆ Conducted first mid-biennium budget review.
- ◆ Advance specific Information Technology projects:
 - E-mail archive solution.
 - Intranet for City Employees.
 - Public Works asset management system
 - Virtualized majority of city servers.
- ◆ Maintained departmental stability despite organizational changes.
- ◆ Sold \$9 million bonds to support city's asphalt overlay program.
- ◆ Contributed to successful transition in animal control function.
- ◆ Increased level of professionalism throughout organization.

2011-2012 Initiatives

- ◆ Oversee financial analysis of police services and study feasibility of municipalization of police services.
- ◆ Advance diversification of revenue, particularly through the possibility of franchise agreements.
- ◆ Advance Sustainable Benefits projects, lead by Human Resource manager.
- ◆ Continue to refine "sinking fund" for replacement of equipment, citywide.
- ◆ Prepare for council direction regarding future annexation.
- ◆ Provide support for citywide Visioning project.
- ◆ Advance specific Information Technology projects:
 - ◆ Remote connectivity for field crews/inspectors.
 - ◆ Upgrade permit tracking & accounting software systems.
 - ◆ MIS plan update, including security assessment and disaster planning.

Finance
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-04-514-20-11-000	Salaries And Wages	581,491	611,240	609,349	627,096
001-04-514-20-21-000	Benefits	174,467	189,543	202,456	216,628
001-04-514-20-31-000	Office/operating Supplies	7,432	5,494	5,600	5,600
001-04-514-20-31-310	Computer Related Supplies	4,780	-	4,500	5,000
001-04-514-20-35-000	Small Tools & Minor Equipments	643	-	-	-
001-04-514-20-41-000	Professional Services	399,257	610,617	803,000	687,500
001-04-514-20-42-421	Telephone	15,215	15,000	15,000	15,000
001-04-514-20-42-422	Postage	3,732	-	5,000	5,000
001-04-514-20-43-434	Other Travel	3,224	2,850	3,000	3,000
001-04-514-20-44-000	Advertising	96	1,553	1,000	1,000
001-04-514-20-45-000	Operating Rentals And Leases	20,878	20,000	20,000	20,000
001-04-514-20-48-000	Repairs And Maintenance	1,352	7,763	5,000	5,000
001-04-514-20-49-491	Dues/memberships	16,155	36,225	35,000	35,000
001-04-514-20-49-492	Printing/binding/copying	2,238	4,140	4,000	4,000
001-04-514-20-49-493	Registration - Training/workshp	2,223	5,500	5,000	5,000
001-04-514-20-49-494	Subscriptions/publications	25,584	5,350	25,000	25,500
001-04-514-20-49-495	Miscellaneous	12,601	5,350	15,000	15,000
001-04-566-20-51-000	KC Substance Abuse Treatment	8,856	7,379	7,500	7,700
001-04-597-00-00-000	Operating Transfers Out	175,000	215,000	188,000	357,000
EXPENDITURE TOTAL		\$ 1,455,403	\$ 1,743,004	\$ 1,953,405	\$ 2,040,024
REVENUE					
General Fund		1,446,547	1,735,625	1,945,905	2,032,324
Liquor Tax/Profits		8,856	7,379	7,500	7,700
REVENUE TOTAL		\$ 1,455,403	\$ 1,743,004	\$ 1,953,405	\$ 2,040,024

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Finance Director	1	105,292	30,277	110,872	32,396
Accounting Manager	1	94,392	32,937	96,280	35,243
Accountant	0.85	55,580	21,662	56,692	23,178
Accounting Assistant	2	105,120	34,668	107,222	37,095
Information Systems/GIS Manager	1	79,320	27,162	80,906	29,063
Information Systems/GIS Analyst	1	66,981	24,360	68,321	26,065
Information Technology Technician	1	55,599	16,486	58,796	17,640
Management Analyst	0.7	47,065	14,904	48,006	15,947
Department Total	8.55	\$ 609,349	\$ 202,456	\$ 627,096	\$ 216,628

Budget Highlights: Finance

This budget includes the following citywide costs: Washington State audit and information technology services.

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-04-514-20-41-000	Professional Services	4,200	138,140	35,000	38,000
001-04-514-20-41-410	Mis Plan Implementation	89,851	100,000	100,000	110,000
001-04-514-20-41-412	Website	8,950	15,525	16,000	18,000
001-04-514-20-41-419	Online Video Streaming	5,200	8,280	12,000	13,500
001-04-514-20-41-41A	Computer Consultant Prof Svcs	23,759	52,437	50,000	50,000
001-04-514-20-41-41C	Human Svc-family/youth	150,400	166,000	200,000	210,000
001-04-514-20-41-41e	Environmental Science Center	-	5,000	150,000	-
001-04-514-20-41-41j	SCORE - jail cost assessment	38,363	-	-	-
001-04-514-20-41-41p	Animal control	-	-	125,000	130,000
001-04-514-20-41-41s	Sales Tax Auditing Costs	3,207	20,700	5,000	6,000
001-04-514-20-41-41t	B&O Tax collect & audit	25,296	35,190	35,000	36,000
001-04-514-20-41-420	Channel 21 Video Production	17,629	36,225	35,000	35,000
001-04-514-23-41-000	Professional Services	32,402	33,120	40,000	41,000
Total		399,257	610,617	803,000	687,500

- ◆ Professional Services: Puget Sound Air Pollution Control was transferred to Dues and Memberships and the remainder is for miscellaneous finance department consulting fees.
- ◆ Management Information System (MIS) Plan and Software Programming: On-going implementation of our GIS Plan (SWM maintenance management system, parcel and master address data layer development, aerial photo update) and software programming for data integration projects to connect disparate systems, and to improve online access to our website and permit system with the e-Gov Alliance (MyBuildingPermit.com).
- ◆ Burien Website: Website development and costs for hosting the Burien Municipal Code on the Municipal Research and Services Center website.
- ◆ Online Video Streaming: To provide online access to Council meetings and other informational material.
- ◆ Computer Consultant: Information systems management services.
- ◆ Human Services: Human Services funding is available on a competitive basis every other year to organizations that provide human services to Burien residents.
- ◆ Environmental Science Center: Funding to assist in the completion of the Environmental Science Center Facility.
- ◆ Animal Control Services: Funding for the animal control services contract.

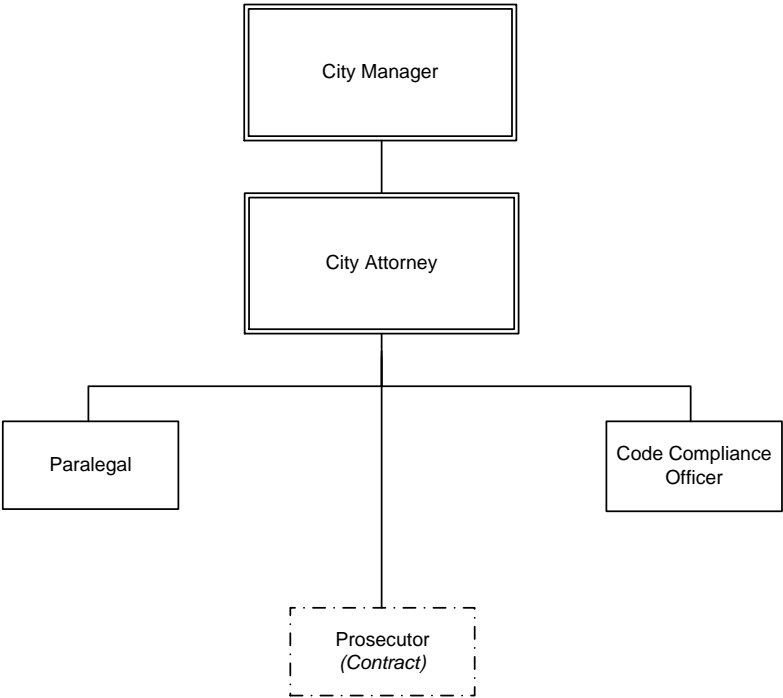
- ◆ Sales Tax Audit Costs: Audit of state sales tax receipts to ensure the City receives its portion of sales tax generated in Burien. A percentage of the additional revenue pays for these audit services.
- ◆ Channel 21 Video Production: Transferred from City Manager's budget to pay for costs of video production of council meeting and other community service announcements.
- ◆ Business and Occupation (B&O) Tax Collection & Auditing: To collect and audit the B&O tax, which is 0.05% of gross receipts for businesses with gross revenues of more than \$20,000.
- ◆ Washington State Audit Costs : Washington State Auditor annual audit of City records.

Intergovernmental Services: The City provides 2% of its share of liquor taxes and profits to King County for alcohol and chemical dependency program support to help Burien residents.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual
Financial forecasting			
% variance of adopted vs. actual General Fund revenue	8.10%	0.79%	0.20%
% variance of adopted vs. actual General Fund expenditures	-4.00%	2.12%	-2.8%
Cash management and treasury			
Investment pool income	799,784	393,772	67,867
Accounts Payable and Accounts Receivable			
# of voucher payments	2,956	2,905	2,882
Average # of calendar days for AP to review, approve, and pay vouchers	8	7	8
# of accounts receivable invoices issued	327	475	514
# of user sessions in the GIS viewers available	258	2,214	1,774
# of customer requests for GIS products/services	580	495	247
Information Technology (IT)			
# of supported workstations	N/A	90	93
# of tech support FTE per workstation	N/A	0.22	0.29
Average # of daily visits to the City website	N/A	490	580
Effectiveness, outcomes, and efficiency			
Consecutive years receiving the GFOA Budget Presentation Award	7	8	9
% monthly financial reports issued by the middle of the subsequent month (expenditure reports)	75%	83%	75%
Adjusting journal entries resulting from audit	0	0	0
Vendor checks voided due to Finance Dept error	8	6	7

The Finance Department has been successful in adhering to Council adopted financial policies, especially in regard to maintaining adequate reserves. This department has received an unqualified audit opinion every year as well as the annual national award for excellence in financial reporting. In 2007, the department received the national distinguished budget award for the seventh time. Fewer than 10% of Washington cities receive these awards from the Government Finance Officers' Association each year. The City received a Bond Rating of A1 which is a reflection of the City's good financial condition.



Initiatives & Accomplishments

DEPARTMENT: Legal (06) (City Attorney's Office)
FUND: General
RESPONSIBLE MANAGER: Craig Knutson

DIVISION: N/A
FUND NUMBER: 001
POSITION: City Attorney

Goals and Activities

The Legal Department provides sound, practical, and flexible legal support to City officials and employees to help them achieve the goals of the City. Since April, 2010, the City's legal services are provided by an in-house City Attorney and Paralegal, except that prosecution services are still provided by contract. In addition to legal services, the new in-house Legal Department provides the City's code enforcement and risk management services.

2009-2010 Accomplishments

- ♦ Extended code enforcement efforts to newly annexed North Burien area.
- ♦ Transitioned from contract to in-house City Attorney.
- ♦ Assisted in reaching agreement with Washington Cities Insurance Authority regarding insurance coverage of Westmark litigation.
- ♦ Prepared City's defense in First Avenue South litigation.
- ♦ Represented City in successful defense of appeal of shoreline permit for Segale bulkhead.
- ♦ Assisted with development of legal documents for City's assumption of animal control services from King County.
- ♦ Provided legal review for major update of City's construction codes.
- ♦ Implemented cost savings in contract for prosecution services.
- ♦ Drafted legal documents and provided staff support related to Transportation Benefit District for street overlay program.

2011-2012 Initiatives

- ♦ Increase efficiency and effectiveness of nuisance abatement and code enforcement activity with emphasis on voluntary, coordinated resolution of complaints and on coverage of North Burien.
- ♦ Develop and implement standard policies and procedures for the City's code enforcement program and draft a uniform code enforcement ordinance.
- ♦ Continue review and updating of the Burien Municipal Code.
- ♦ Assist with drafting and negotiating franchise agreements for utilities and telecommunication companies that are located in City rights of way.
- ♦ Oversee and assist in City's defense of First Avenue South litigation and recovery of unpaid utility costs for the project.
- ♦ Develop and implement a preventive law program for the City.

Legal
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-06-515-10-11-000	Salaries And Wages	-	120,832	243,274	252,282
001-06-515-10-21-0000	Benefits	(12)	31,499	70,826	75,784
001-06-515-10-31-000	Office And Operating Supplies	853	1,945	1,500	1,575
001-06-515-10-41-000	Professional Services	562,712	676,470	660,900	373,250
001-06-515-10-42-421	Telephone	509	2,518	750	775
001-06-515-10-43-434	Other Travel	-	1,104	250	250
001-06-515-10-46-000	Insurance	177,962	225,000	182,537	190,000
001-06-515-10-49-491	Dues/memberships	311	1,500	1,500	1,500
001-06-515-10-49-492	Printing/binding/copying	195	811	500	500
001-06-515-10-49-493	Registration - Training/workshp	189	2,518	3,250	3,250
001-06-515-10-49-494	Subscriptions/publications	1,181	8,244	6,000	6,000
001-06-515-10-49-495	Miscellaneous	450	5,000	5,000	5,000
001-06-523-20-51-514	Jail Contract	351,902	594,250	640,000	459,000
001-06-523-20-51-515	District Court contract	218,001	259,550	260,000	268,000
EXPENDITURE TOTAL		1,314,253	1,931,241	2,076,287	1,637,166
REVENUE					
General Fund		1,289,253	1,905,991	2,046,287	1,605,166
Fines & Forfeitures		25,000	25,250	30,000	32,000
REVENUE TOTAL		\$ 1,314,253	\$ 1,931,241	\$ 2,076,287	\$ 1,637,166

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
City Attorney	1	125,520	27,816	132,173	29,763
Paralegal	1	54,190	17,519	55,274	18,745
Code Compliance Officer	1	63,564	25,491	64,835	27,275
Department Total	3	\$ 243,274	\$ 70,826	\$ 252,282	\$ 75,784

Budget Highlights: Legal Services

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-06-512-40-41-413	Probate/Public Defndr Screening	11,020	14,000	17,000	17,500
001-06-512-40-41-414	Public Defender	98,662	115,000	126,000	130,000
001-06-512-40-41-418	Prosecution - City Atty	125,852	-	156,700	164,500
001-06-512-50-41-414	Jury & Witness Fees	809	2,070	1,200	1,250
001-06-515-10-41-000	Professional Services	23,661	100,400	100,000	25,000
001-06-515-10-41-410	Contract Legal Svcs - Gen'l Matters	124,255	120,000	10,000	10,000
001-06-515-10-41-411	Contract Legal Svcs - Litigation	86,219	100,000	25,000	25,000
001-06-515-10-41-413	Att Svcs - Litigation - 1st So	92,235	225,000	225,000	-
Total		\$ 562,712	\$ 676,470	\$ 660,900	\$ 373,250

- ◆ Public Defense Screening: To determine eligibility of defendants for an appointed public defender.
- ◆ Public Defender: The City currently contracts with two different public defenders but intends to increase to three.
- ◆ Contract Legal Services – Prosecution: Prosecution at the District Court.
- ◆ Witness Fees: In accordance with the King County District Court contract, the City pays for all witness fees.
- ◆ Professional Services: Domestic Violence Advocate services and expected additional insurance negotiation costs.
- ◆ Contract Legal Services – General Matters: Specialty legal services including, but not limited to, negotiation of franchises, research, and general legal support.
- ◆ Contract Legal Services – Litigation: Charged based on actual litigation costs.

Insurance: Annual premiums paid to WCIA are based on favorable experience by the City over the last few years.

Intergovernmental Services:

- ◆ Legal - Jail Services: This funds several jail contracts: the King County jail contract; the Yakima County jail contract; the Okanogan County Jail contract; the City of Renton jail contract; and the Washington Association of Sheriffs and Police Chiefs (WASPC) for electronic home detention.
- ◆ Legal – Court Services: 14 contract cities have negotiated a new court contract with King County. This is an estimate of the costs to be incurred by the City.

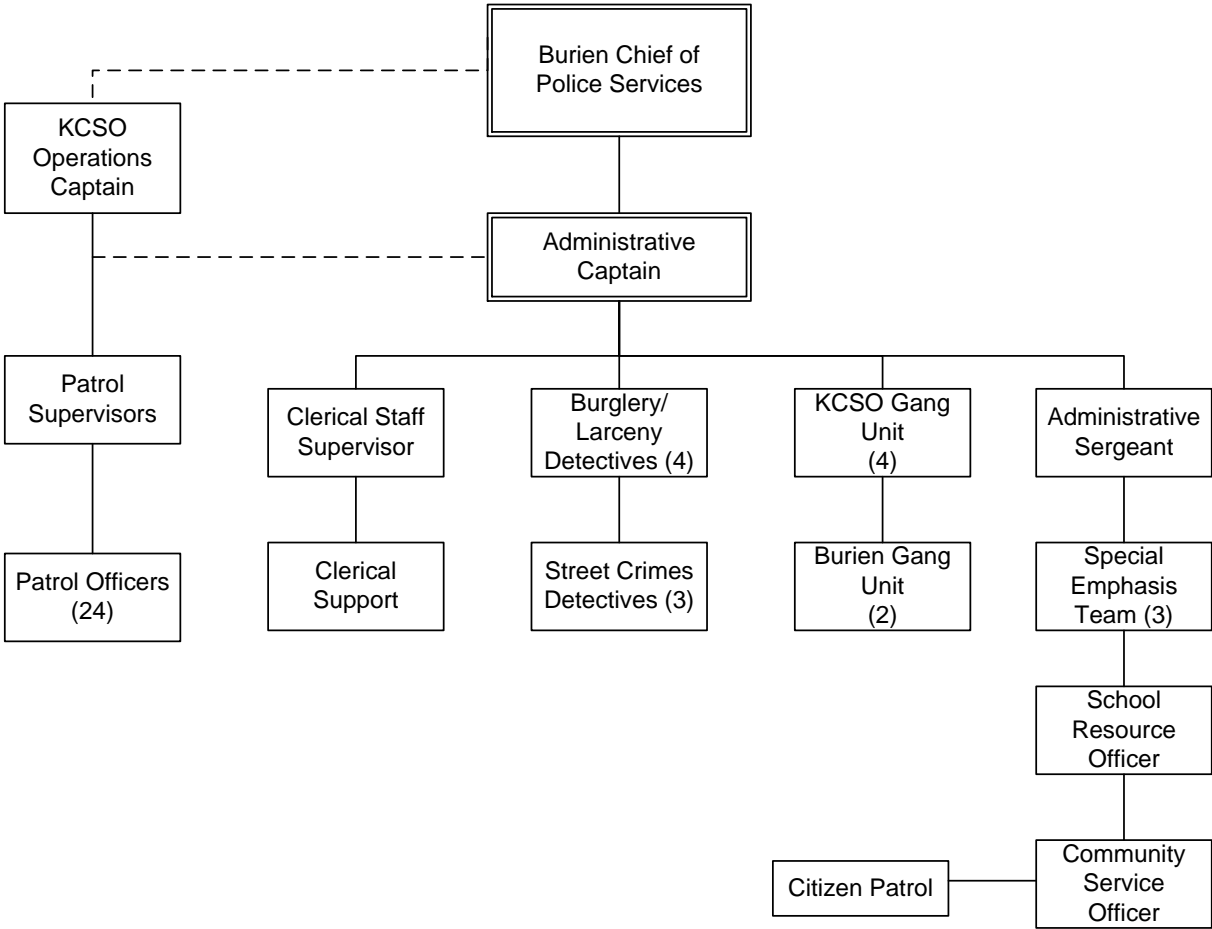
Performance Measures

City Attorney/Risk Management/Code Enforcement	2009 Actual	2010 Actual to Date
Number of nuisance abatement cases filed in King County District Court (April 2001 to December 31, 2007)		
Number of cases settled prior to trial	19	2
Number of cases litigated	21	2
Number of cases with favorable judgments	14	2
Total cost of claims: 1993-1995	\$425,546	
Total cost of claims: 1996-1998	\$177,690	
Total cost of claims: 1999-2001	\$ 26,956	
Total cost of claims: 2002-2004	\$ 19,801	
Total cost of claims: 2005-2007	\$ 1,832	
Total cost of claims: 2008-2009		\$10,118

Community Assessment Survey Results	2007	2008	2010
% of residents who had contact with a Burien Code Enforcement employee	25%	23%	20%



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Initiatives & Accomplishments

DEPARTMENT: Police Services (08)
FUND: General
RESPONSIBLE MANAGER: Scott Kimerer

DIVISION: N/A
FUND NUMBER: 001
POSITION: Chief of Police

Goals and Activities

The Department of Police Services is responsible for providing a number of services to help realize Burien's vision for a safe, quality community. The City contracts with the King County Sheriff's Office for its own dedicated and shared personnel. The City services include Patrol, Criminal Investigations, Neighborhood Drug Investigations, Gang Investigations, a School Resource Officer and a Community Service Officer. County-wide support services include air support, asset forfeiture, bomb disposal, canine, communications center (911), hostage negotiation, Major Crimes Investigations, Major Accident Response and Reconstruction and the TAC-30 (SWAT) unit. Countywide non-chargeable services include AFIS (Automated Fingerprint Identification System), civil warrants, courthouse security, criminal warrants, dignitary protection, search and rescue, sexual predator tracking, and Sheriff's Office services.

2009-2010 Accomplishments

- Developed strategies and secured grant funding for budget reductions.
- Worked with cities to develop operations for SCORE jail facility.
- Continued Implementation of Redflex Traffic System.
- Completed Police re-organization for North Burien annexation.
- Completed transition of Block Watch and Crime prevention programs to civilian operation.
- Collaborated with City and a local veterinarian to implement new animal control program.
- Implemented SECTOR System providing for improved technology in ticket and collision reporting.

2010-2011 Initiatives

- ◆ Develop and implement organizational goals and strategies for annexation re-organization.
- ◆ Continue development of strategies for Crime Prevention.
- ◆ Establish Detective Specialist Program in order to improve case coordination and development.
- ◆ Continue to refine procedures for work with Burien Animal Care and Control program.

Police
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-08-521-10-31-000	Office And Operating Supplies	66	1,456	-	-
001-08-521-10-41-000	Professional Services	14	-	-	-
001-08-521-10-41-41G	Cops Technology Grant Exps	-	-	40,000	-
001-08-521-10-42-421	Telephone	14,098	20,700	16,000	16,000
001-08-521-10-48-000	Repairs And Maintenance	10,663	12,420	12,000	12,000
001-08-521-10-49-491	Dues & Memberships	475	518	500	500
001-08-521-10-49-492	Printing/binding/copying	109	518	200	200
001-08-521-10-49-493	Registration - Training/workshop	2,187	2,588	2,500	2,500
001-08-521-10-49-495	Misc. EOC	1,599	15,000	10,000	10,000
001-08-521-10-49-496	Miscellaneous Contingencies	5,452	-	1,000	1,000
001-08-521-10-49-497	Citizens Patrol/ Crime Prevent	2,315	-	2,000	2,000
001-08-521-10-49-498	CERT / Citizens Academy	1,746	-	2,500	2,500
001-08-521-10-51-000	Police Contract - King Co	7,148,821	8,790,000	9,700,000	10,088,000
001-08-521-10-64-000	Machinery And Equipment	22,590	5,175	-	-
001-08-521-10-69-000	Machinery/eqpt - Noncapitalize	6,458	-	-	-
001-08-521-20-64-100	Bja Grant-original Award	6,704	-	-	-
Expenditure Total		7,223,296	8,848,375	9,786,700	10,134,700
REVENUE					
Sales Tax - Criminal Justice		625,311	827,000	848,502	870,563
Gambling Tax		173,361	179,000	575,000	575,000
State Criminal Justice		190,414	301,000	245,864	97,000
Liquor Profits & Taxes		362,298	491,621	313,364	42,300
General Fund		5,871,912	7,049,754	7,803,970	8,549,837
REVENUE TOTAL		\$ 7,223,296	\$ 8,848,375	\$ 9,786,700	\$ 10,134,700

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
This function is under contract.					

Budget Highlights: Police Services**Communications:** Nextel phones and accessories.**Other Miscellaneous:** Specialty services and the Citizen's Academy.**Intergovernmental Services:**

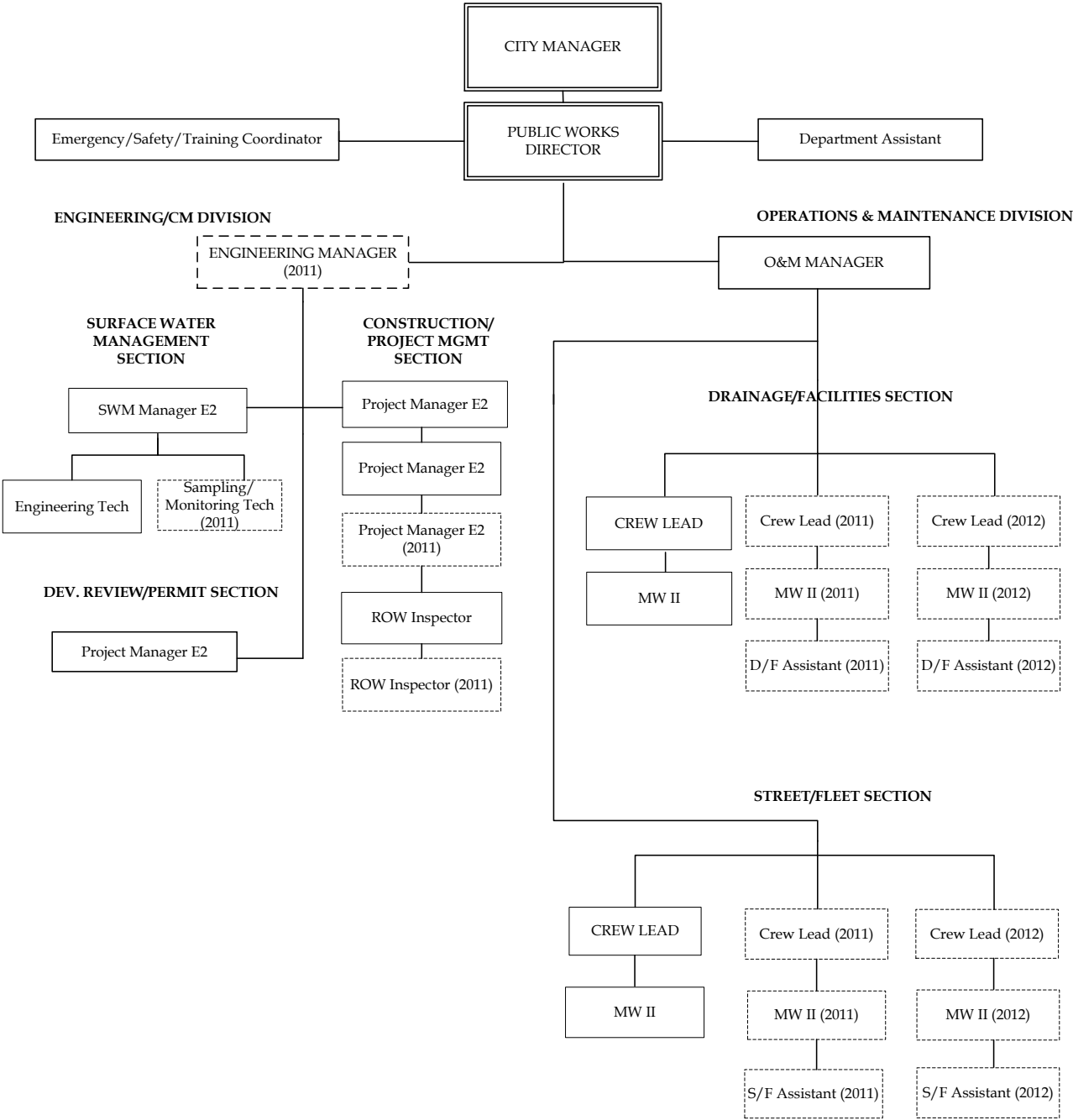
Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-14-575-50-41-000	Police Contract-King Co.	7,223,296	8,848,375	9,700,000	10,088,000

- ♦ King County Police Contract: This preliminary estimate is 4.3% above the annualized cost of services for 2010 after the annexation,.

Performance Measures

Police	2007 Actual	2008 Actual	2009 Actual
Police Response time for priority 1 calls	7.06	8.44 min	8.69 min
Police Response time to critical emergencies	3.28	3.28 min	3.47 min
Dispatched calls for service	11,518	10,191	10,507
Burien's Total Crime Index (crimes per 1,000 population)	60.94	53.20	55.47
Traffic Safety Enforcement Stops	2,264	661	532

Community Assessment Survey Results	2007	2008	2010
% of residents who believe that reducing crime is one of the most important challenges facing the City of Burien	19%	25%	19%
% of residents who would like to see more police patrols/presence in their neighborhood	20%	21%	20%
% of residents who feel safe walking alone in your neighborhood during the day	91%	95%	91%
% of residents who feel safe walking alone in your neighborhood after dark	61%	62%	61%
% of residents who feel safe in Downtown Burien	84%	83%	85%
% of residents who have had contact with Burien Police	25%	37%	28%
% of residents who are satisfied with the level of service provided by the Burien Police Department	66%	67%	66%
% of residents that rate the Burien Police as "very" or "somewhat" courteous	84%	88%	88%



Public Works Initiatives & Accomplishments

DEPARTMENT: Public Works (11)**FUND:** General**RESPONSIBLE MANAGER:** Larry R Blanchard**DIVISION:** N/A**FUND NUMBER:** 001**POSITION:** Director

Goals and Activities

The Public Works Department is divided into two divisions:

1. The Engineering Division which includes;
 - Capital Improvement Project planning and construction
 - Environmental Engineering and Drainage System Management
 - Development Engineering for permitting private development and right-of-way improvements
2. The Operations and Maintenance Division which includes;
 - Street Maintenance and Operations
 - Drainage Systems Maintenance and Operations
 - Facilities Maintenance and Operations
 - Fleet Services Maintenance and Operations

2009-2010 Accomplishments

- ◆ Updated the City's Storm-water Design Manual.
- ◆ Represented Burien's interests and provided leadership in the regional transportation boards and commissions.
- ◆ Completed the design of 1st Avenue Phase 2.
- ◆ Developed an Annual Street Overlay Program and paid for the program through cost savings and formation of a Transportation Benefit District.
- ◆ Provided in-house maintenance of the new annexation area for street and drainage systems at a savings of \$250,000 per year.
- ◆ Worked with Washington Department of Transportation (WSDOT) to prepare and evaluate different options for remaining ramps at the SR 518/Des Moines Memorial Drive (DMMD).

2011-2012 Initiatives

- ◆ Hire another two full crews in 2011 to take over street and drainage systems operations and maintenance city-wide.
- ◆ Implement an Annual Permit process for Utilities and Districts.
- ◆ Complete the Street Sign Reflectivity Testing required for all street Signage in the City.
- ◆ Establish a priority listing of sidewalks that need to be replaced and develop an ongoing funding source to repair or replace these systems.
- ◆ Complete Transportation Master Plan (TMP) as part of the City Comprehensive Plan Update project.
- ◆ Complete Drainage Master Plan (DMP) as part of the City Comprehensive Plan Update Project.

Public Works
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-11-532-10-11-000	Salaries And Wages	225,312	324,696	230,059	234,660
001-11-532-10-21-000	Benefits	56,129	82,966	67,315	72,027
001-11-532-10-31-000	Office And Operating Supplies	8,178	5,051	10,000	10,000
001-11-532-10-32-000	Fuel/gas/gasoline Consumption	3,685	-	4,000	4,000
001-11-532-10-35-000	Small Tools & Minor Equipments	1,657	-	5,000	5,000
001-11-532-30-41-000	Professional Services	37,806	175,375	175,000	175,000
001-11-532-10-42-421	Telephone	5,797	6,175	6,000	6,500
001-11-532-10-42-422	Postage	-	-	400	400
001-11-532-10-43-434	Other Travel	803	2,323	3,000	3,200
001-11-532-10-44-000	Advertising	-	414	2,000	2,500
001-11-532-10-45-000	Operating Rentals And Leases	-	-	5,000	5,000
001-11-532-10-47-000	Utilities - Fire Hydrants	217,721	40,000	40,000	40,000
001-11-532-10-47-010	City hall Utilities	56,859	-	-	-
001-11-532-10-48-000	Repairs And Maintenance	8,269	1,863	4,000	4,000
001-11-532-10-48-010	Repair & Maint/City Hall	1,029	-	500	500
001-11-532-10-49-491	Dues/memberships	1,412	1,656	1,000	1,000
001-11-532-10-49-492	Printing/binding/copying	1,068	725	725	800
001-11-532-10-49-493	Registration - Training/workshp	1,625	1,000	1,000	1,000
001-11-532-10-49-494	Publications	567	518	600	700
001-11-532-10-49-495	Miscellaneous	68	518	1,000	1,100
Expenditure Total		627,985	643,280	556,599	567,387
REVENUE					
General Fund		539,616	543,280	453,999	462,119
Right of Way Permits		88,369	100,000	102,600	105,268
REVENUE TOTAL		\$ 627,985	\$ 643,280	\$ 556,599	\$ 567,387

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.1	12,384	3,313	12,632	3,545
CE II - Development Review	1	85,848	28,165	87,565	30,137
Right of Way Inspector	1	60,276	18,487	61,482	19,781
Emergency Preparedness Coord.	0.8	71,551	17,350	72,982	18,565
Department Total	2.9	\$ 230,059	\$ 67,315	\$ 234,660	\$ 72,027

Budget Highlights: Public Works

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012. Staff in Public Works are paid for with General, Street, SWM, and Capital Project funds.

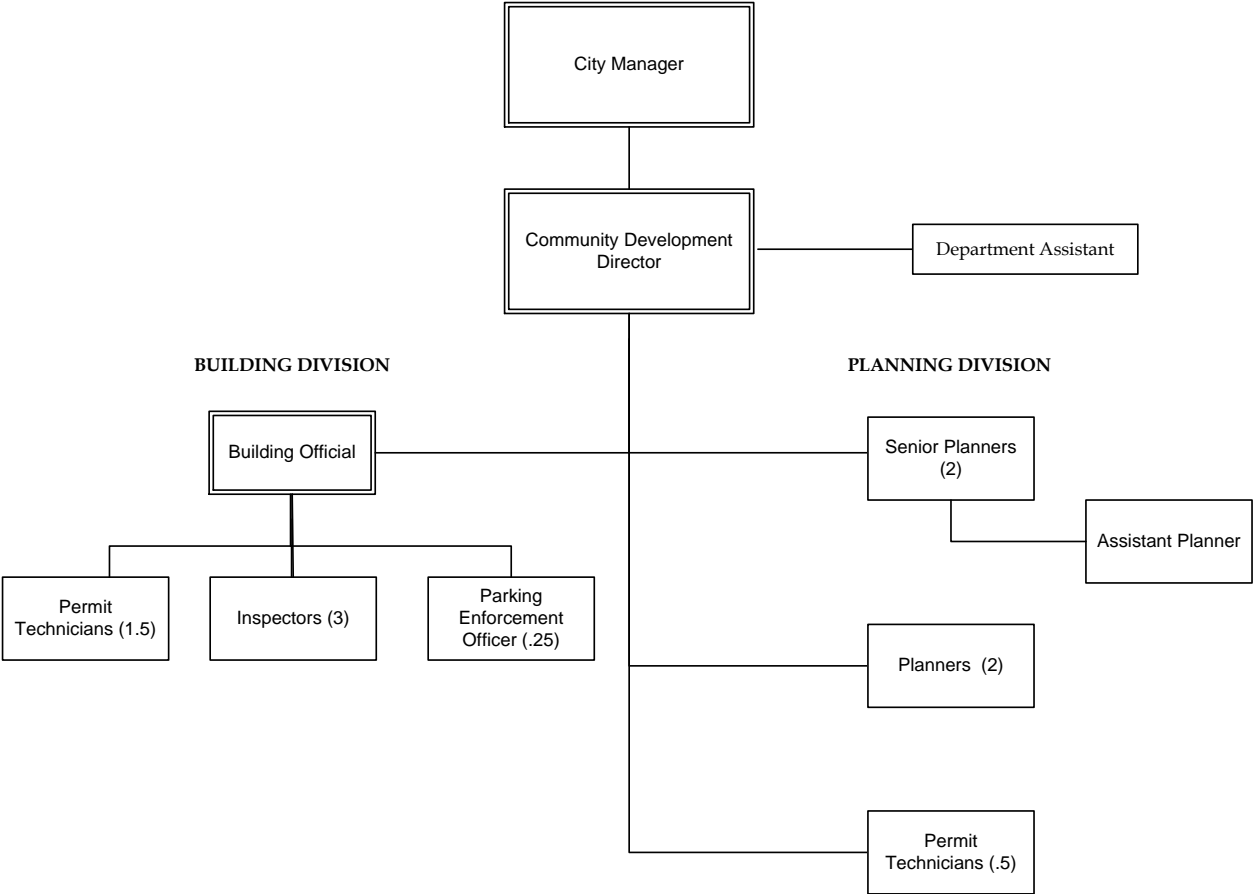
Professional Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-11-532-10-41-000	Professional Services	17,016	58,875	60,000	60,000
001-11-532-10-41-411	City Hall Bldg Maintenance	12,000	92,500	100,000	100,000
001-11-532-10-41-419	City Hall Custodial	8,790	24,000	15,000	15,000
Total		\$ 37,806	\$ 175,375	\$ 175,000	\$ 175,000

- ◆ Reimbursable Engineering Services for Development review done in conjunction with the Community Development Department.
- ◆ City Hall Maintenance: Utility and maintenance costs incurred as part of the Condo agreement.
- ◆ City Hall Custodial: Custodial services at City Hall.

Performance Measures

Public Works Community Assessment Survey Results	2007	2008	2010
% of residents who felt that traffic/congestion would be the same or better a year from now	62%	64%	65%
% of residents who felt that road conditions within Burien are "Good" or "Excellent"	41%	31%	58%
% of residents who felt there is a need for more sidewalks and bike paths in their neighborhood	60%	60%	60%
% of residents (out of those who felt there was a need) who are willing to pay additional taxes to fund sidewalk and bike path improvements	51%	55%	50%



Community Development - Planning Division Initiatives & Accomplishments

Goals and Activities

The Community Development Planning Division is responsible for current planning, for maintaining and implementing the Burien Comprehensive Plan and all land use and subdivision codes, and other special intergovernmental projects. Current planning involves review and approval of both building and zoning/land use permits, response to public inquiries on land use and planning issues, preparation of staff reports on planning issues, and providing public information on the development process. Long-range planning involves special studies and preparation of policies and regulations to address projected growth in the city. The division provides staff support to the Planning Commission, Hearing Examiner and ad hoc special committees. The division supports the City Council in the review of current and long-term land development issues.

2009-2010 Accomplishments

- ◆ Completed work on Shoreline Master Program update.
- ◆ Completed study and implemented a Downtown "Fee-In-Lieu of Parking" program.
- ◆ Completed NE Redevelopment Area (NERA) redevelopment strategy, including an EIS, new zoning designations and regulations, new Comprehensive Plan land use designations and policies, and a SEPA Planned Action Ordinance.
- ◆ Revised development codes to eliminate outdated language and references and merged two zoning codes.
- ◆ Supported work on North Burien Annexation.
- ◆ Supported downtown projects including Burien Transit Center, Transit Oriented Development, Town Square, and City Hall/Library.

2011-2012 Initiatives

- ◆ Revise rezone process to separate from Comprehensive Plan Amendment process
- ◆ Support work on visioning, Drainage Master Plan, Transportation Master Plan and Park, Recreation & Open Space Plan in coordination with Comprehensive Plan Update.
- ◆ Begin and complete Ambaum Corridor Plan and 1st Avenue Corridor Plan
- ◆ Begin and complete revised Subdivision Code

Community Development - Planning
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-13-558-10-11-000	Salaries & Wages	392,836	373,994	507,154	479,176
001-13-558-10-21-000	Benefits	121,350	116,672	173,264	173,554
001-13-558-10-31-000	Office And Operating Supplies	3,819	4,285	4,285	4,285
001-13-558-10-41-000	Professional Services	555,133	208,337	92,000	75,000
001-13-558-10-42-421	Telephone	1,637	3,428	3,428	3,428
001-13-558-10-42-422	Postage	88	-	-	-
001-13-558-10-43-434	Travel	1,446	2,025	3,150	3,150
001-13-558-10-44-000	Advertising	4,329	7,866	8,000	8,000
001-13-558-10-49-491	Dues/memberships	2,561	2,898	3,100	3,100
001-13-558-10-49-492	Printing/binding/copying	1,812	4,821	4,821	4,821
001-13-558-10-49-493	Registration - Training/workshop	1,479	3,050	3,500	3,500
001-13-558-10-49-494	Subscriptions/publications	448	207	207	207
001-13-558-10-49-495	Miscellaneous	5,542	2,070	2,070	2,070
Expenditure Total		1,092,480	729,653	804,979	760,291
REVENUE					
General Fund		1,004,043	539,653	534,344	576,760
Permits & Charges for Services		88,437	190,000	150,000	153,900
Intergovernmental		-	-	120,635	29,631
REVENUE TOTAL		\$ 1,092,480	\$ 729,653	\$ 804,979	\$ 760,291

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Community Development Director	0.5	59,412	18,349	60,600	19,633
Department Assistant	0.5	27,312	8,621	27,858	9,224
Senior Planner	2	149,868	53,366	152,865	57,102
Planner	1.8	126,943	49,220	129,482	52,665
Assistant Planner	1	61,296	17,362	62,522	18,577
Management Analyst	1	55,782	16,514	18,776	5,831
Permit Technician	0.5	26,541	9,832	27,072	10,520
Department Total	7.3	\$ 507,154	\$ 173,264	\$ 479,176	\$ 173,554

Budget Highlights: Community Development - Planning

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-13-558-10-41-000	Professional Services	197	91,000	17,000	-
001-13-558-10-41-409	Comprehensive Plan Costs	737	82,337	40,000	40,000
001-13-558-10-41-410	Engr Fees-reimbursable	-	10,000	10,000	10,000
001-13-558-10-41-411	Hearing Exam Nonreimbursed	5,313	15,000	10,000	10,000
001-13-558-10-41-412	Engr Fee-nonreimbursable	699	-	-	-
001-13-558-10-41-420	Comp Plan Implementation Costs	30,297	-	-	-
001-13-558-10-41-421	Shoreline Master Plan Update	25,070	-	-	-
001-13-558-10-41-423	Zoning Code Dvlp And Impl	5,830	-	-	-
001-13-558-10-41-426	NE Redevelopment Area	478,153	-	-	-
001-13-558-10-41-428	Neighborhood Fund Grant	8,838	10,000	15,000	15,000
Total		\$ 555,133	\$ 208,337	\$ 92,000	\$ 75,000

- ◆ Comprehensive Plan Costs: Annexation activities; Downtown Parking Study Implementation; Comprehensive Planning Consultants.
- ◆ Reimbursable Planning & Development Review: Reimbursable outside charges for permit review, primarily peer reviews that can be charged to the permit applicant. Includes geotechnical engineering, stream and wetland biologist, and outside planning reviews.
- ◆ Non-Reimbursable Planning & Development Review: Charges for permit reviews that cannot be charged to the permit applicant. This budget line pays for consultants to perform current planning activities during overload periods. It also covers the cost for Hearing Examiners.

Performance Measures

	2007	2008	2009
Planning			
# of land use permit reviews completed by target date	67%	69%	80%
# of land use review applications received	108	60	48
# of Planning Commission meetings held	16	14	18

Community Development – Building Division Initiatives & Accomplishments

Goals and Activities

The Building Division of Community Development is responsible for the enforcement of the adopted building, fire, mechanical, plumbing, electrical and state-amended construction-related codes. Permit applications are reviewed for code compliance via the plan review process, the issuance of the permit and the extensive inspection process. The Building Division issues permits and performs inspections for land clearing and grading activity. The Building Division contracts its services to the City of Normandy Park. In addition, the department is responsible for the coordination of plan review and inspection process with the fire departments, water districts, sewer districts and other City departments.

2009-2010 Accomplishments

- ◆ Approved occupancy for 79,000 square foot additions to Highline Medical Center, Town Square Phase 1 mixed use building, King County Metro Transit Center, Burien Community Center and Burien City Hall/King County Library.
- ◆ Added additional informational bulletins and forms to City website including Adopted Codes and the Building Permit application for Temporary Structures.
- ◆ Developed Burien Electrical Code.
- ◆ Developed Burien Building and Property Maintenance Code.
- ◆ Completed flood study to establish “Base Flood Elevations” for the revised V and A zones along the shoreline.

2011-2012 Initiatives

- ◆ Promote sustainability and customer service by using technology to streamline permit review and processing, inspection requests and code information.
- ◆ Develop an electronic permit and plan review process for all construction permit types, working in coordination with MyBuildingPermit.com / Ecitygov.net alliance, Public Works Department and IT staff.
- ◆ Work with legal department to create a code enforcement chapter in the BMC.
- ◆ Revise the Flood Damage provision in BMC 15.55 to be consistent with new FEMA regulations.
- ◆ Complete FEMA process to establish “Base Flood Elevations” for revised A zone in the shoreline.

Community Development - Building
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-13-559-10-11-000	Salaries And Wages	508,722	538,656	482,138	491,781
001-13-559-10-21-000	Benefits	156,765	168,445	160,093	172,187
001-13-559-10-31-000	Office And Operating Supplies	4,131	8,280	4,280	4,280
001-13-559-10-32-000	Fuel/gas/gasoline Consumption	4,183	-	5,000	5,000
001-13-559-10-35-000	Small Tools & Minor Equipments	144	-	1,000	1,000
001-13-559-10-41-000	Professional Services	7,871	120,000	10,000	10,000
001-13-559-10-41-410	Nuisance Abatement Costs	4,961	10,700	-	-
001-13-559-10-42-421	Telephone	4,267	4,761	4,761	4,761
001-13-559-10-43-434	Other Travel	446	2,625	2,000	2,000
001-13-559-10-48-000	Repair/maint-vehicle	5,341	5,175	2,500	2,500
001-13-559-10-49-491	Dues/memberships	729	1,035	1,035	1,035
001-13-559-10-49-492	Printing/binding/copying	669	2,070	2,070	2,070
001-13-559-10-49-493	Registration - Training/workshp	1,524	4,550	4,000	4,000
001-13-559-10-49-494	Publications	3,431	6,000	4,000	4,000
001-13-559-10-49-495	Miscellaneous	1,189	1,656	1,000	1,000
001-13-559-10-64-000	Machinery And Equipment	5,191	4,000	4,000	4,000
Expenditure Total		709,564	877,953	687,877	709,614
REVENUE					
General Fund		209,938	156,453	112,877	120,834
Plan Review Fees		135,850	232,000	200,000	205,200
Building & Other Permits		318,776	444,500	330,000	338,580
Intergovernmental		45,000	45,000	45,000	45,000
REVENUE TOTAL		\$ 709,564	\$ 877,953	\$ 687,877	\$ 709,614

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Community Development Director	0.5	59,412	18,346	60,600	19,732
Department Assistant	0.5	27,312	8,621	27,858	9,272
Building Official	1	92,700	22,939	94,554	24,672
Inspectors	3	199,188	76,470	203,172	82,247
Permit Technicians	1.5	81,458	30,340	83,087	32,632
Parking Enforcement Officer	0.3	22,068	3,377	22,509	3,632
Department Total	6.8	\$ 482,138	\$ 160,093	\$ 491,781	\$ 172,187

Budget Highlights: Community Development - Building

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-13-559-10-41-000	Professional Services-Misc.	7,871	120,000	10,000	10,000
001-13-559-10-41-410	Nuisance Abatement Costs	4,961	10,700	-	-
Total		12,832	130,700	10,000	10,000

- ◆ Miscellaneous Professional Services: Funding for on-call services for staff vacations, large projects, and heavy workload situations.
- ◆ Enforcement Services/Abatement: Abatement funds for code enforcement are typically used for the abatement of the following conditions on private property: Graffiti removal costs, towing of vehicles, nuisance trash & debris removal, and emergency securing of open and accessible hazardous structures/property. All costs incurred are passed on to the property/vehicle owner for reimbursement to the City.

Repairs and Maintenance: This is to cover any unforeseen vehicle and building repair and maintenance expenditures occurring throughout the year.

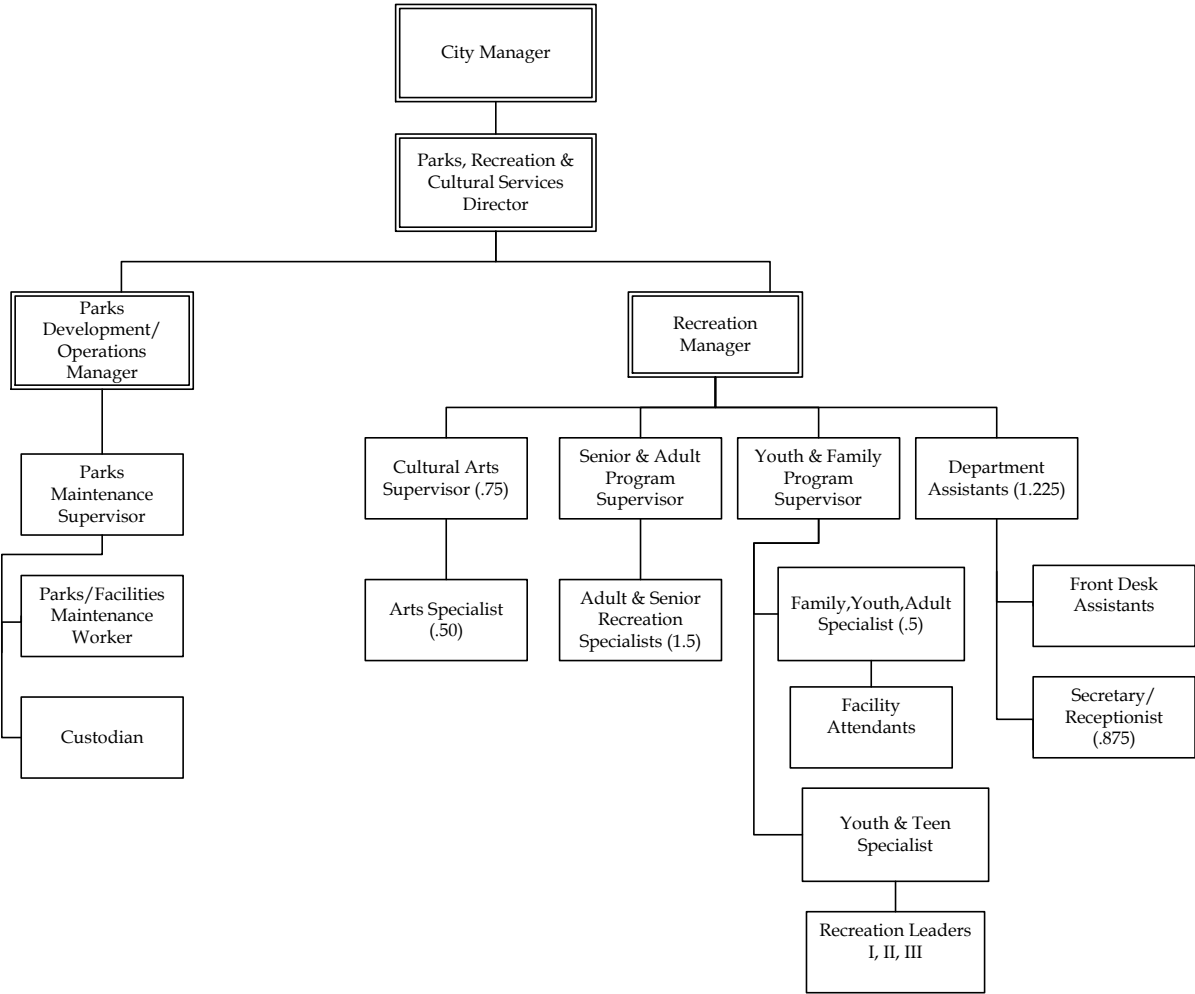
Performance Measures

	2007	2008	2009
Building			
# permits issued	2074	2153	1715
# of E-permits issued	233	201	288
Building valuation of permits issued (in millions)	98	108	23
# of inspections completed	6872	6129	5015

Customer Satisfaction Ratings (Building & Planning Divisions Combined)	2009
% rating responsiveness as "excellent"	96%
% rating timeliness as "excellent"	93%
% rating cooperativeness as "excellent"	98%
% rating courteousness as "excellent"	98%



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Parks, Recreation and Cultural Services
Initiatives & Accomplishments

DEPARTMENT: Parks, Recreation & Cultural Services (14)
FUND: General
RESPONSIBLE MANAGER: Michael Lafreniere

DIVISION:
FUND NUMBER: 001
POSITION: Director

Goals and Activities

The PaRCS Department's promotes a healthy, livable community with opportunities for physical activity as well as personal and cultural enrichment. To accomplish this mission, it offers recreation and cultural programs for citizens from pre-school age through senior adults. Participants are involved in a wide variety of arts, sports, health, active living and special interest areas. Recreation programs are offered at the Burien Community Center, Moshier Art Center, and various Burien schools. The Department also produces many city-wide special events throughout the year. The Department is also responsible for the operations, maintenance and stewardship of Burien's park system, with over 350 acres of parks and open space property, including 25 developed and undeveloped parks.

2009-2010 Accomplishments

- ◆ Completed repurposing and remodeling the former Burien Library as the new home for the Community Recreation Center and administrative offices for the PaRCS Department.
- ◆ Secured \$135,000 federal stimulus grant and almost \$20,000 in energy rebates for energy efficiency projects at new and old community centers, as well as at Moshier Arts Center.
- ◆ Completed feasibility study and planning process for Seahurst Park North Shoreline Project; project recommended for \$1.26 million by the WRIA-9, \$750,000 in Puget Sound Acquisition & Restoration (PSAR) funding and \$510,000 in King Conservation District funding.
- ◆ Completed the development of a secondary playground and trail system in Mathison Park.
- ◆ Received Rock Award for Local Government Conservation for 2009 for the Department's work on the Seahurst Park South Seawall Removal / Habitat Restoration.
- ◆ Successfully collaborated with the Burien/Interim Arts Space for activation of Town Square.
- ◆ Expanded Burien Strawberry & Arts Festival and then relocated it to Town Square area.
- ◆ Completed Vegetation Management Plan for Eagle Landing Park, and Habitat Mapping for Salmon Creek Park, funded through Dept. of Natural Resources Community Forestry Grant.
- ◆ Began the activation of Town Square Park, developing new events such as Lantern Festival.
- ◆ Seahurst named winner of its 2010 Best Restored Beach Award by The American Shore and Beach Preservation Association.

2011-2012 Initiatives

- ◆ Restore Seahurst Park's North Shoreline in partnership with the Army Corps.
- ◆ Perform incremental improvements and repairs to parks in North Burien.
- ◆ Implement new North Burien summer youth recreation program.
- ◆ Healthy Eating & Active Living Grant - Policy and Planning Initiative.
- ◆ Promote comprehensive health & wellness programming.
- ◆ Complete new Parks , Recreation and Open Space (PROS) Plan and coordinate outreach efforts with City Comprehensive Plan Update project.
- ◆ Develop and enhance park activation efforts through recreation and event programming.

Parks & Recreation
General Fund - Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-14-575-50-11-000	Salaries And Wages	935,279	963,400	993,013	1,014,959
001-14-575-50-21-000	Benefits	311,855	331,013	368,599	394,401
001-14-575-50-31-000	Office And Operating Supplies	72,170	59,273	74,150	74,150
001-14-575-50-32-000	Fuel/Gasoline Consumption	3,927	4,658	5,500	5,500
001-14-575-50-33-000	Admission and Entrance Fees	23,747	20,452	26,300	26,300
001-14-575-50-35-000	Small Tools & Minor Equipments	100	3,830	4,500	4,500
001-14-575-50-41-000	Professional Services	697,393	925,774	872,715	867,715
001-14-575-50-42-421	Telephone	9,900	9,812	10,000	10,000
001-14-575-50-42-422	Postage	19,150	22,190	22,000	22,000
001-14-575-50-43-434	Travel	1,879	2,250	3,000	3,000
001-14-575-51-42-421	Telephone and Internet	-	500	4,700	4,700
001-14-575-50-44-000	Advertising	49	4,585	4,500	4,500
001-14-575-50-45-000	Operating Rentals And Leases	16,859	28,300	26,450	26,450
001-14-575-50-47-000	Utilities	112,206	130,000	166,000	166,000
001-14-575-50-48-000	Repairs And Maintenance	39,187	66,271	38,200	38,200
001-14-575-50-49-491	Dues/memberships	1,934	2,019	2,175	2,175
001-14-575-50-49-492	Printing/binding/copying	54,787	65,852	61,000	61,000
001-14-575-50-49-493	Registration - Training/workshops	2,761	12,300	19,250	19,250
001-14-575-50-49-494	Publications	149	100	150	150
001-14-575-50-49-495	Miscellaneous	15,122	11,713	3,000	3,000
001-14-575-50-64-000	Machinery And Equipment	-	14,440	63,619	5,500
001-14-575-50-69-000	Machinery/eqpt - Noncapitalize	32,857	10,000	-	-
001-14-575-51-69-000	Machinery/eqpt - Noncapitalize	-	-	-	-
001-14-575-55-69-000	Machinery/eqpt - Noncapitalize	-	-	-	-
Total Expenditures		2,351,310	2,688,732	2,768,821	2,753,450
REVENUE					
Parks & Recreation Fees		519,538	620,000	629,300	638,740
Intergovernmental		30,000	30,000	40,000	30,000
General Fund		1,801,772	2,038,732	2,099,521	2,084,710
REVENUE TOTAL		\$ 2,351,310	\$ 2,688,732	\$ 2,768,821	\$ 2,753,450

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Parks, Recreation & Cultural Services Director	1	118,188	30,100	120,552	32,207
Parks Development/Operations Manager	1	71,538	25,061	73,899	26,815
Recreation Manager	1	81,792	33,262	83,428	35,590
Recreation Supervisors	2.75	178,329	74,047	181,896	79,230
Department Assistant	1.225	66,914	29,697	68,252	31,776
Parks Maintenance Supervisor	1	65,988	19,739	67,308	21,121
Parks/Facilities Maintenance Worker	1	46,224	25,379	48,304	27,156
Recreation Specialists	3.55	186,382	72,231	190,110	77,287
Program Assistant	0.8	26,333	15,569	26,860	16,659
Secretary/Receptionist	1.625	60,920	32,186	62,138	34,439
Custodian	0.425	13,235	2,069	13,500	2,214
Intermittent Staff		77,170	9,259	78,713	9,907
Department Total	15.375	\$ 993,013	\$ 368,599	\$ 1,014,959	\$ 394,401

Budget Highlights: Parks, Arts, Recreation and Cultural Services

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment in 2011 and an estimated 2% COLA in 2012.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
001-14-575-50-41-000	Professional Services	57,438	82,400	82,690	82,690
001-14-575-50-41-411	Seasonal Security	8,453	8,500	11,000	11,000
001-14-575-60-41-415	Strawberry Festival	30,415	32,000	26,500	26,500
001-14-575-70-41-417	Summer Youth	5,000	10,000	10,000	10,000
001-14-575-70-41-418	Hispanic Family Outreach	5,000	1,400	1,400	1,400
001-14-575-51-41-41B	Building Security Systems	-	1,626	2,000	2,000
001-14-575-55-41-41C	Parks Maintenance	351,047	555,190	460,000	460,000
001-14-575-60-41-41D	Instructors Prof Svcs	131,078	115,000	135,000	135,000
001-14-575-50-41-41F	Contract Staff Services - CS	5,900	4,658	-	-
001-14-575-60-41-41H	Arts & Culture Grant Fund	27,730	20,000	25,000	30,000
001-14-575-50-41-41L	Building Maintenance	27,597	45,000	38,500	38,500
001-14-575-70-41-41I	After School Program w/ Highline Schools	-	-	20,025	20,025
001-14-575-70-41-41M	Teen Programs	8,838	10,000	10,600	10,600
001-14-575-50-41-41N	Recreation Guide (Design)	8,420	10,000	10,000	10,000
001-14-575-55-41-41R	Seahurst Seawall Monitoring	30,476	30,000	40,000	30,000
Total		697,393	925,774	872,715	867,715

- ◆ Professional Services: Alarm and fire system inspections. This also includes other charges such as backflow testing and arborist reports.
- ◆ Seasonal security: Additional security for community events between June through September.

- ◆ Strawberry Festival: Funding for performers, etc. to improve entertainment at the Strawberry festival. Other event expenses are reflected in other line items.
- ◆ Summer Youth Cultural Program: Provision of summer youth program for Latino youth.
- ◆ Hispanic Family Outreach: Funding for outreach efforts to Latino parents and families.
- ◆ Park Maintenance - Landscaping Services: Formerly described as Park Maintenance, which included annual contract for routine and extraordinary landscape maintenance of 17 park sites, City Hall landscaping, aggregate planters (42), and sports field preparation and maintenance. In addition to planned maintenance activities, the budget includes funds to meet emergent needs such as vandalism repairs, minor plumbing and irrigation system repairs, roof repairs, graffiti removal and other small repairs and improvements resulting from citizen input.
- ◆ Contracted Instructors: All contracted parks and recreation programs including preschool, children, teen, adult, and family programs.
- ◆ Contract Staff: Services of art summit and cultural planning.
- ◆ Arts and Culture Grant Programs: Arts and Culture funding is available annually on a competitive basis to organizations that provide arts and culture enrichment to Burien citizens. This was previously managed in the Finance Department.
- ◆ Building Maintenance: Primarily custodial services for the Burien Community Center and the Moshier Art Center. This also includes miscellaneous building exterior repair and maintenance, HVAC maintenance, and auditorium floor waxing.
- ◆ After School Prog. w/Highline Schools: Funds used to contract for staff, supplies, materials, and transportation.
- ◆ Teen Program: Security, custodial services, DJs, and other miscellaneous cost for the Sylvester Middle School teen program.
- ◆ Recreation Guide: Graphic design services for the Recreation Guide; published quarterly.
- ◆ Seahurst Seawall Monitoring: Grant-funded monitoring of Phase I restoration efforts; includes beach profile measurement and sediment sampling.

Repairs & Maintenance: Includes: quarterly and annual maintenance of security system and fire alarm, HVAC system, miscellaneous building repairs, hardware supplies and materials needed for repairs, and office machine repairs. This also includes additional funding for graffiti removal services.

Printing & Binding: Includes printing and binding of the Recreation Guides, newsletters, and various flyers promoting special events and programs, including Strawberry Festival.

Other Miscellaneous: Includes VISA merchant services charges, and other miscellaneous expenses.

Performance Measures

Parks, Recreation & Cultural Services	2007	2008	2010
% of community survey respondents rating their overall satisfaction with Burien's parks, facilities and recreation programs as good to excellent	73%	71%	74%
% of community survey respondents who have visited a Burien park during the last 12 months	76%	78%	78%
% of community survey respondents who have rented a park facility during the last 12 months	3%	5%	6%
% of community survey respondents who have participated in a City-sponsored recreation program during the last 12 months	21%	29%	28%
% of community survey respondents rating the city's parks and facilities as good to excellent (in terms of cleanliness and levels of maintenance)	77%	78%	78%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for young children (ages 0-5)	55%	50%	56%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for children (ages 6-12)	61%	52%	56%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for teens (ages 13-18)	54%	44%	43%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for adults	68%	56%	68%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for seniors	66%	55%	60%
% of community survey respondents rating the service provided by the Department as good to excellent	71%	72%	72%



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OTHER FUNDS

Other funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Within Other Funds, there are seven Special Revenue Funds with four of those being reserve funds that account for the City's longer-term accumulation of resources, and one Debt Service Fund.

Special Revenue Funds

Street Fund	3-2
Surface Water Management Fund	3-8
Equipment Reserve Fund	3-14
Public Works Reserve Fund	3-16
Art in Public Places Fund	3-18
Capital Projects Reserve Fund	3-20
Transportation Benefit District Fund	3-22
Debt Service Fund	3-24

STREET FUND

This Street Fund is required by state law and accounts for dedicated state-shared revenue that is expended for street maintenance. The major revenue sources in this fund are motor vehicle fuel tax, dedicated franchise fee, garbage utility tax and business license revenue.

Goals & Accomplishments

DEPARTMENT: Public Works

FUND: Street

RESPONSIBLE MANAGER: Larry Blanchard

DIVISION: N/A

FUND NUMBER: 101

POSITION: Director

Planned Program Mission & Vision Statement

Maximize the function and safety of the local street system through the following:

Street Administration plans and directs the Capital Improvement Program, prepares grant applications, responds to citizen concerns, and provides emergency management support.

Information and Planning includes GIS mapping of the City's infrastructure and CAD project design and coordination with consultants.

Maintenance which consists of the following elements: street, traffic, downtown and commercial street landscape, flowers, graffiti removal, litter control, street lighting, and fencing and guardrail maintenance.

2009-2010 Accomplishments

- ◆ Completed construction of Town Square Streets projects.
- ◆ Continued maintenance of landscaping and litter pick up on arterials and downtown streets.
- ◆ Started City street maintenance crew for North Burien area.
- ◆ Started street sign inventory and reflective reading of street signs.

2011-2012 Initiatives

- ◆ Preparation and adoption of a Transportation Master Plan.
- ◆ Implementation of Citywide Street Overlay project.
- ◆ Investigate options to reduce King County street maintenance costs.

Street Fund
Expenditure & Revenue Summary

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
101-11-543-10-11-000	Salaries And Wages	137,938	207,065	363,946	505,471
101-11-543-10-21-000	Personnel Benefits	44,040	70,087	114,521	159,240
101-11-543-10-31-000	Office And Operating Supplies	1,325	56,600	22,000	23,000
101-11-543-10-31-321	Graffiti Kits-Bus Lic Rev	(3,167)	-	2,000	2,000
101-11-543-10-41-000	Professional Services	257,466	374,404	386,000	356,000
101-11-543-10-42-421	Telephone	1,629	3,881	4,000	5,000
101-11-543-10-43-434	Other Travel	87	1,387	3,000	3,000
101-11-543-10-45-000	Operating Rentals And Leases	7,816	42,350	40,000	40,000
101-11-543-10-47-000	Utilities - Shop	-	5,000	2,500	2,500
101-11-543-10-48-000	Repairs And Maintenance	5,705	16,656	30,000	30,000
101-11-543-10-49-491	Dues/memberships	-	3,070	1,000	1,000
101-11-543-10-49-492	Printing/binding/copying	188	818	1,000	1,200
101-11-543-10-49-493	Registration - Trainng/workshp	2,497	7,250	4,000	8,000
101-11-543-10-49-495	Miscellaneous	-	7,277	5,500	5,500
101-11-543-10-64-000	Machinery & Equipment	-	-	1,000	1,000
101-12-542-10-41-000	Maintenance Professional Services	257,938	456,600	244,000	179,000
101-12-542-10-51-000	Street Maint. Contract-KC	637,058	500,000	175,000	125,000
101-12-542-10-51-510	Traffic Signal/Control Maintenance	304,019	332,000	150,000	75,000
101-12-542-63-47-000	Utilities-Street Lighting	69,895	115,800	80,000	90,000
101-12-542-64-47-000	Utilities - Traffic Signals	19,330	-	20,000	21,000
101-12-542-62-48-000	Street O&M including Fleet	-	-	50,000	50,000
101-12-543-30-44-000	Advertising	-	-	1,000	1,000
101-12-543-30-47-000	Landscape Maint - Utilities	8,320	-	2,000	2,000
EXPENDITURE TOTAL		\$ 1,752,084	\$ 2,200,245	\$ 1,702,467	\$ 1,685,911
101-12-597-00-00-000	Operating Transfers Out	219,500	400,000	467,500	447,500
	Ending Fund Balance	97,828	923,583	678,616	160,205
Total Uses		\$ 2,069,412	\$ 3,523,828	\$ 2,848,583	\$ 2,293,616
REVENUE					
Beginning Fund Balance		306,291	97,828	1,323,583	678,616
Diverted Road Tax		-	1,961,000	-	-
Business License Fees		250,342	268,000	275,000	290,000
Motor Vehicle Fuel Tax		686,140	923,000	1,000,000	1,075,000
Seattle City Light		545,043	-	-	-
Miscellaneous		281,596	274,000	250,000	250,000
REVENUE TOTAL		\$ 2,069,412	\$ 3,523,828	\$ 2,848,583	\$ 2,293,616

PERSONNEL	2011 FTE	2011 Budgeted Salaries Benefits		2012 Budgeted Salaries Benefits	
Public Works Director	0.45	55,728	14,907	56,843	15,950
Street/SWM Maintenance Mgr.	0.5	41,074	16,058	41,895	17,182
Department Assistant	0.5	27,312	11,683	27,858	12,501
Maintenance Worker III	2	104,628	33,782	162,697	53,038
Maintenance Worker II	2	94,245	33,492	146,551	52,582
Maintenance Assistant	1.5	40,959	4,599	69,628	7,987
Department Total	6.95	\$ 363,946	\$ 114,521	\$ 505,471	\$ 159,240

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1% cost of living adjustment. Staff in Public Works are paid for with General Fund, Street Fund, SWM Fund and Capital Project Funds. The percentage charged to each fund varies each year depending on the projects planned for that year. The Street and Surface Water Management funds will reimburse the General Fund for services.

Professional Contract Services

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
101-11-543-10-41-000	Professional Services	2,181	75,000	50,000	50,000
101-11-543-10-41-410	Shop Remodel	-	-	30,000	-
101-11-543-10-41-414	Cable Consultant	-	2,000	-	-
101-11-543-10-41-41A	Computer Consultant Pro Svc	3,960	14,124	4,000	4,000
101-11-543-10-41-41B	Janitorial- Shop	-	-	12,000	12,000
101-11-543-10-41-41C	Traffic Safety - RTCP	-	-	10,000	10,000
101-11-543-10-41-41E	Special Event Clean up	47,362	10,350	20,000	20,000
101-11-543-10-41-41F	Discover Burien	64,638	60,000	60,000	60,000
101-11-543-10-41-41G	GIS Plan Implementation	-	29,130	10,000	10,000
101-11-543-10-41-41H	Garbage Franchise Tech Assist	12,912	5,000	10,000	10,000
101-11-543-10-41-41R	Redflex Red Light Cameras	126,413	178,800	180,000	180,000
	Sub-Total Operations	257,466	374,404	386,000	356,000
101-12-542-10-41-000	Street Maintenance-non-county	193,006	392,600	150,000	80,000
101-12-542-10-41-010	Dt Business License Svcs	57,465	39,000	39,000	39,000
101-12-542-10-41-414	Neighborhood Traffic Control	7,467	25,000	20,000	20,000
101-12-543-10-41-413	Traffic Calming Installation	-	-	25,000	25,000
101-12-543-30-41-413	Street Resurfacing Inventory	-	-	10,000	15,000
	Sub-Total Maintenance	257,938	456,600	244,000	179,000
Total		\$ 515,404	\$ 831,004	\$ 630,000	\$ 535,000

- ♦ Professional Services: Work by various vendors including repair of fences, guardrails, sidewalks and other issues that emerge during the year.
- ♦ Cable Consultant: Basic costs for consultant to monitor rate increases, customer service, public access issues, and to negotiate new franchise.
- ♦ Computer Consultant: Funds the pro-rated share for computer support.

- ◆ Special Event Cleanup: Litter removal and traffic control for various community events including the Annual Clean Sweep, Fourth of July and Strawberry Festival. This is part of the Arts and Culture Grant Programs in the Parks budget. City Council will determine which programs will be funded.
- ◆ Discover Burien: Discover Burien funding from the City to provide economic development and business development services.
- ◆ Geographic Information Systems (GIS) Plan Implementation: Implement the second phase of the GIS plan.
- ◆ Garbage Franchise Technical Assistance: Provides technical expertise as the city oversees the solid waste contract.
- ◆ Residential Arterial Landscape Maintenance: Landscaping, mowing and litter pick up on the City's arterial streets. The funding has been reduced to reflect actual costs.
- ◆ Downtown/Commercial Landscape Maintenance: Includes maintenance of landscaping, sidewalks, and irrigation. Discover Burien, which uses special needs individuals for cleaning and litter removal, is funded from this account. Funding has increased to reflect additional services.
- ◆ Downtown Flower Pot Maintenance: Annual installation and maintenance of hanging baskets, planting areas, and irrigation systems on SW 148th, SW 152nd, 4th SW and 6th SW.
- ◆ Business License Processing & Auditing: Continues contract begun in 2002 for an outside firm to process and audit business licenses.
- ◆ Graffiti Removal: Graffiti removal, minor painting, and other cleaning of surfaces located in street right of way.
- ◆ Neighborhood Traffic Control: This program is respond to traffic calming and safety issues primarily adjacent to schools. In prior years this was a CIP project. It has been moved to the operating fund this year.

Intergovernmental Services

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
101-12-542-10-51-000	Street Maint. Contract-KC	637,058	457,400	175,000	125,000
101-12-542-10-51-510	Traffic Signal/Control Maintenance	304,019	281,577	150,000	75,000
Total		\$ 941,077	\$ 738,977	\$ 325,000	\$ 200,000

- ◆ Street Maintenance Program by King County: Annual street maintenance contract with King County. It includes pavement and shoulder repair, shoulder mowing, tree trimming, 24-hour call out emergency response, and snow and ice removal. The funding is being reduced by the maintenance costs associated with striping, signals, engineering, and pavement markings. These costs are being moved to Traffic Maintenance.
- ◆ Traffic Maintenance Program by King County: King County provides a traffic maintenance program which includes yearly maintenance of signs, striping, signals, engineering, and pavement markings. In previous years this amount was included under Street Maintenance. This year it is identified separately to show the cost of this program.

Transfers Out: Transfers out consist of transfers to; the General Fund for GIS/IT services, the Equipment replacement reserve Fund for replacing recently purchased street maintenance equipment, the Debt Service Fund for a portion of the debt service on the overlay bond issue and to the Transportation Capital Projects Fund.



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SURFACE WATER MANAGEMENT

This Surface Water Management Fund accounts for the maintenance and improvement of the City's storm drainage system. Revenue comes from fees collected from residences and businesses through the county property tax collection process.

Goals & Accomplishments

DEPARTMENT: Public Works

FUND: Surface Water Management

RESPONSIBLE MANAGER: Larry Blanchard

DIVISION: N/A

FUND NUMBER: 104

POSITION: Director

Planned Program Mission & Vision Statement

Minimize the risk to property and residents from flooding hazards and protect the quality of surface and ground water systems and functions through:

SWM Administration which includes planning and directing the SWM Capital Improvement Program, participating in regional forums, preparing grant applications, responding to citizen concerns, and providing emergency management support.

Water Quality Program which assures education and enforcement of water quality regulations with water quality audits, lawn care education, car wash kits, and catch basin marking.

Storm Water Inspection Program which inspects the City's storm water system including privately owned and city owned storm water facilities.

Information and Planning includes GIS mapping of the storm water infrastructure.

Surface Water Maintenance which includes storm system cleaning, street sweeping, pond maintenance, and drainage conveyance improvement and repair.

2009-2010 Accomplishments

- ◆ Started Drainage System Inventories
- ◆ Completed video inspection of drainage systems for Street Overlay project.
- ◆ Completed sediment removal of catch basins for NPDES requirements.

2011-2012 Initiatives

- ◆ Continue water quality, inspection, inventory, and maintenance programs.
- ◆ Continue to scan and organize the digital plans and documents related to storm water system.
- ◆ Complete current CIP Projects specified in the 2011-2016 Capital Improvement Program.
- ◆ Continue preparation for the implementation of NPDES requirements.
- ◆ Preparation and adoption of a Drainage Master Plan.
- ◆ Investigate options to reduce King County storm water maintenance costs.

*Surface Water Management Fund
Expenditure & Revenue Summary*

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
104-11-532-10-11-000	Salaries And Wages	229,433	334,079	485,779	624,276
104-11-532-10-21-000	Personnel Benefits	75,925	121,917	174,552	228,693
104-11-532-10-31-000	Office And Operating Supplies	722	52,400	12,000	12,000
104-11-532-10-41-000	Professional Services	46,645	93,149	62,000	32,000
104-11-532-10-42-421	Telephone	1,629	3,381	1,000	1,000
104-11-532-10-43-434	Other Travel	205	-	1,000	1,000
104-11-532-10-45-000	Operating Rentals And Leases	-	32,000	50,000	50,000
104-11-532-10-47-000	Utility Services	-	5,000	2,500	2,500
104-11-532-10-48-000	Repairs And Maintenance	8,800	10,175	75,000	75,000
104-11-532-10-49-491	Dues/memberships	116	1,121	500	600
104-11-532-10-49-492	Printing/Binding/Copying	233	-	1,500	1,500
104-11-532-10-49-493	Registration - Trainng/workshp	3,965	5,750	8,000	9,000
104-11-532-10-49-494	Subscriptions/Publications			1,500	1,500
104-11-532-10-49-495	Miscellaneous	1,341	5,693	10,500	10,500
104-11-532-10-64-000	Machinery & Equipment	607	10,000	15,000	15,000
104-11-532-30-83-000	Interest on PWTFL Ambaum Por	6,918	7,600	7,600	7,600
104-50-531-10-41-000	Professional Services	718,707	765,220	476,000	401,000
104-11-532-10-48-000	Maintenance - Pump Stations	426		3,000	3,000
104-50-531-10-47-47A	Util - Pump 28: 142nd St			10,000	10,000
104-50-531-10-47-47B	Util - Pump 28: Hermes Deprssn	2,858	3,105	10,000	10,000
104-50-531-10-47-47C	Util - Pump 21: Chelsea Park	642	-	10,000	10,000
104-50-531-10-47-47D	Chelsea Pond	1,584	-	10,000	10,000
104-50-542-40-51-516	Surface Water Management	-	76,000	76,000	76,000
104-50-542-40-51-517	County Collection Fee	17,836	27,000	27,000	27,000
104-50-542-40-53-510	Swm Assessment/tax	20,978	34,802	35,000	35,000
EXPENDITURE TOTAL		\$ 1,139,570	\$ 1,588,392	\$ 1,565,431	\$ 1,654,169
104-50-597-00-00-000	Operating Transfers Out	676,015	681,246	827,500	829,500
	Ending Fund Balance	\$ 163,911	\$ 163,523	\$ 194,592	\$ 162,688
Total Uses		\$ 1,979,496	\$ 2,433,161	\$ 2,587,523	\$ 2,646,357
REVENUE					
Beginning Fund Balance		40,373	163,911	168,523	192,357
Storm Drainage Fees		1,854,464	2,265,000	2,415,000	2,450,000
Miscellaneous		84,659	4,250	4,000	4,000
REVENUE TOTAL		\$ 1,979,496	\$ 2,433,161	\$ 2,587,523	\$ 2,646,357

PERSONNEL	2011 FTE	2011 Budgeted		2012 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.45	55,728	14,907	56,843	15,950
Street/SWM Maintenance Mgr.	0.5	41,074	16,058	41,895	17,182
Department Assistant	0.5	27,312	11,683	27,858	12,501
CIP Engineer	0.8	63,590	22,351	64,862	23,916
SWM Engineering Tech	1	59,214	27,258	60,398	29,166
Maintenance Worker III	2	105,054	45,976	160,733	72,182
Maintenance Worker II	2	92,848	31,654	142,057	49,697
Maintenance Assistant	1.5	40,959	4,665	69,630	8,098
Department Total	8.75	\$ 485,779	\$ 174,552	\$ 624,276	\$ 228,693

Total Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 1.0% cost of living adjustment. Staff in Public Works are paid for with General Fund, Street Fund, SWM Fund and Capital Project Funds. The percentage charged to each fund varies each year depending on the projects planned for that year.

Professional Contract Services:

Account Number	Contract Purpose	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
104-11-532-10-41-410	Shop Remodel	-	5,000	30,000	-
104-11-532-10-41-41A	Computer Consultant Pro Svc	3,960	13,903	5,000	5,000
101-11-543-10-41-41B	Janitorial- Shop	-	5,000	12,000	12,000
104-11-532-10-41-41C	NPDES Phase II	42,685	60,116	-	-
104-11-532-10-41-41G	GIS Plan Implementation	-	9,130	15,000	15,000
	Sub-Total Operations	46,645	93,149	62,000	32,000
104-50-531-10-41-000	Professional Services	15,271	2,400	1,000	1,000
104-50-531-10-41-411	Engineering Nonreimb Prof Svcs	43,637	10,000	20,000	20,000
104-50-531-10-41-412	Swm Billed By Swm Dept	122,373	83,511	75,000	50,000
104-50-531-10-41-413	Swm Billed By King Co Roads	450,043	501,167	250,000	200,000
104-50-531-10-41-414	Miller/Salmon/Seola Basin Plan	19,176	-	-	-
104-50-531-10-41-431	Surface Water Mgmt Inventory	18,175	105,000	100,000	100,000
104-50-531-10-41-432	Regional Watershed (wria9)	30,488	27,232	30,000	30,000
104-50-531-10-41-434	Storm Water Facility Maint	19,544	35,910	-	-
	Sub-Total Maintenance	718,707	765,220	476,000	401,000
Total		\$ 765,352	\$ 858,369	\$ 538,000	\$ 433,000

- ♦ Computer Consultant: Pro-rated share for computer support.
- ♦ NPDES Phase II (formerly Endangered Species Act Response): Funding necessary to meet permit requirements that became effective February 2007.
- ♦ Geographic Information Systems (GIS) Plan Implementation: Implement the second phase of the GIS plan.
- ♦ Professional Services): Professional services in response to issues that emerge during the year.
- ♦ Surface Water Management Inventory: Video inspection, ongoing additions and updates to the stormwater management system.

- ◆ Storm Water Facility Maintenance: Maintenance of ponds, which includes mowing and repair of storm water ponds. Funding for general Repair and Maintenance has been reduced to show costs separately for pond maintenance.
- ◆ Regional Watershed Fund – WRIA 9: Planning and management services (through King County) for watershed and near shore habitat enhancement projects within the WRIA 9 areas.
- ◆ Drainage Facility Inspections by King County: King County SWM Division inspects privately owned commercial facilities for operational compliance. King County Roads Division inspects City owned drainage facilities for sediment loading and conditions.
- ◆ Drainage Repair and Maintenance by King County: King County Surface Water Management Division and King County Roads Division maintain and repair City-owned drainage facilities. This includes drainage system cleaning and street sweeping, as well as storm water system repair and minor upgrades.
- ◆ Water Quality, Education, and Engineering by King County: The City contracts with King County Water Land Resources Division to conduct water quality audits and education, as well as additional engineering services. This funding comes from drainage facility inspections by King County.
- ◆ Collection of SWM fees – King County: This fee is based on \$1.54 for each of the 9,500 accounts.
- ◆ Annual SWM fees – City facilities: These fees will decrease with the sale of City-owned properties.

Transfers Out: After a transfer to the General Fund for GIS/IT services and to the Equipment replacement Reserve Fund, the fund balance in excess of 5% of current year revenue is transferred to the Surface Water Management CIP Fund for capital projects.



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EQUIPMENT RESERVE FUND

This Equipment Reserve Fund was established to provide for a reserve for major equipment replacement. Major equipment is defined as equipment in excess of \$1,000 and has a service life of three years or more. The funding sources come from General Fund, the Street Fund, and the Surface Water Management Fund.

EQUIPMENT RESERVE FUND

The Equipment Reserve Fund is used to account for money set-aside for major equipment replacement. The following table shows Equipment Reserve Fund revenues and expenditures by year.

Revenue History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
107-00-308-00-00-000	Beginnning Fund Balance	302,302	402,302	275,739	345,739
107-00-361-11-00-000	Interest Income	2,193	2,500	-	-
107-00-397-00-00-000	Transfers In	175,000	215,000	270,000	280,000
	Total Resources	479,495	619,802	545,739	625,739

Expenditure History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
107-04-514-20-64-000	Machinery and Equipment	29,313	382,800	200,000	200,000
107-04-514-20-69-000	Mach/Equip - non capitalize	9,143	-	-	-
107-04-508-80-00-000	Ending Fund Balance	441,039	237,002	345,739	425,739
	Total Uses	479,495	619,802	545,739	625,739

Capital Outlay: This is expected to pay for additional Street and Surface Water Management equipment and additional computer related equipment as identified during the biennium.

PUBLIC WORKS RESERVE FUND

The Public Works Reserve Fund accumulates revenue to implement the City's capital improvement plan. Funding sources include transfers in from the General Fund, both quarter percentages of the real estate excise tax (REET) and parks mitigation fees. The use of REET and parks mitigation funds are restricted by applicable sections of State Law and the City Code.

PUBLIC WORKS RESERVE FUND

This fund accumulates revenue to implement the City's capital improvement plan. The following tables show Public Works Reserve Fund revenues and expenditures.

Revenue History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
106-00-308-00-00-000	Beginnning Fund Balance	6,424	90,495	110,691	18,691
106-00-317-30-00-000	Real Estate Excise Tax 1st Qtr.	229,528	276,000	350,000	400,000
106-00-317-31-00-000	Real Estate Excise Tax 2nd Qtr.	229,528	276,000	350,000	400,000
106-00-345-85-01-000	Parks Mitigation Fees	10,382	15,000	15,000	15,000
106-00-361-11-00-000	Interest Income	1,434	1,500	2,000	3,000
	Total Resources	477,296	658,995	827,691	836,691

- ♦ Real Estate Excise Tax – 1st quarter: The City imposes a 0.25% tax (known as “the first quarter percent of the real estate excise tax” or “REET 1”) that is used for capital projects. The first ¼% of Real Estate Excise Taxes may be used for financing capital projects specified in the capital facilities plan element of a comprehensive plan. Capital project is defined for this section in RCW 82.46.010 (6) as those public works projects for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks, street and road lighting systems, traffic signals; bridges; domestic water systems, storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries and administrative and/or judicial facilities.
- ♦ Real Estate Excise Tax – 2nd quarter: Since the City is planning under the Growth Management Act, it is authorized to impose an additional .25% tax (known as the “second quarter percent of the real estate excise tax” or “REET 2”) for specific types of capital projects. The second ¼% can be used for the same purposes as the first ¼% with the exception of recreational, law enforcement, and fire protection, facilities; trails; libraries and administrative and/or judicial facilities.
- ♦ Parks Mitigation fees are restricted to park acquisition activities.

Expenditure History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
106-03-597-00-00-000	Transfers Out	335,105	600,000	809,000	803,000
106-03-508-00-00-000	Ending Fund Balance	142,191	58,995	18,691	33,691
	Total Uses	477,296	658,995	827,691	836,691

ART IN PUBLIC PLACES FUND

The Art in Public Places Fund accounts for contributions, donations, commissions on sales of art displayed in public places and 1% of construction contracts for construction or remodeling of government owned public buildings, transit centers and parks. These funds are used for the selection, acquisition, repair, maintenance, and installation or display of original works of visual art.

ART IN PUBLIC PLACES FUND

This fund was established to enhance the cultural environment in the community by encouraging and promoting the creation and placement of art in public places.

Revenue History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
113-00-308-00-00-000	Beginnning Fund Balance	46,973	47,663	52,569	51,769
113-00-361-11-00-000	Interest Income	246	350	200	200
113-00-397-00-00-000	Transfers In	10,000	5,000	5,000	5,000
	Total Resources	57,219	53,013	57,769	56,969

Expenditure History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
113-14-575-30-60-000	Works of Art	10,000	-	6,000	8,000
113-14-508-80-000	Ending Fund Balance	47,219	53,013	51,769	48,969
	Total Uses	57,219	53,013	57,769	56,969

Revenues consist of contributions, donations, commissions on sales of art displayed in public places and 1% of qualifying capital improvement project expenditures. Qualifying improvement project expenditures are based on construction contracts awarded plus amendments, funded with City of Burien funds and with grant funds if allowed by the granting agency.

Expenditures consist of selection, acquisition and installation or display of original works of visual art. Repairs and maintenance of public art acquired with these funds and other project specific expenses are also allowable, however administrative staff expenses are not included.

The Transfer In above is calculated based on estimated construction costs on eligible projects expected to be completed in 2011 and 2012.

Expenditures of \$6,000 in 2011 and \$8,000 in 2012 are anticipated to provide funds to purchase works of art identified by the Arts Commission.

CAPITAL PROJECTS RESERVE FUND

The Capital Projects Reserve Fund was created to accumulate a portion of property taxes collected to help fund a new Senior and Community Activity Center. This year's financial policies broadened the uses of this fund to include other capital projects.

CAPITAL PROJECTS RESERVE FUND

This fund was established in 2004 to begin accumulating funds for the replacement of the existing Senior Center. The 2008 financial policies update included a broadening of the scope of the uses for the money accumulated in this fund and renaming it the Capital Projects Reserve Fund.

Revenue History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
115-00-308-00-00-000	Beginnning Fund Balance	489,412	404,412	1,176,504	1,932,365
115-00-311-00-00-000	Property Tax	1,043,919	1,193,724	1,205,661	1,217,718
115-00-361-11-00-000	Interest Income	4,261	9,000	1,200	1,200
	Total Resources	1,537,592	1,607,136	2,383,365	3,151,283

Expenditure History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
115-04-597-00-00-000	Transfers Out	923,862	639,950	451,000	480,000
115-04-508-80-000	Ending Fund Balance	613,730	967,186	1,932,365	2,671,283
	Total Uses	1,537,592	1,607,136	2,383,365	3,151,283

Revenues consist of a portion of property tax collected and reserved for debt service on a portion of the 2006 G.O. Bond issue and to fund future capital projects to be identified during the review of the Capital Improvement Program.

TRANSPORTATION BENEFIT DISTRICT FUND

The Transportation Benefit District created in 2010 to assess and collect a \$10 per vehicle license fee, which will be used to pay for a portion of the debt service on the Asphalt Overlay General Obligation (G.O.) Bonds issued in 2010.

TRANSPORTATION BENEFIT DISTRICT FUND

This fund was established in 2011 to receive revenue from the car license tab fee collected by the department of licensing. Funds collected will be transferred to the Debt Service Fund to pay a portion of the debt service on the 2010 Asphalt overlay G.O. bond issue.

Revenue History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
118-00-308-00-00-000	Beginnning Fund Balance	-	-	-	-
118-00-314-00-00-000	Property Tax	-	-	275,000	300,000
118-00-361-11-00-000	Interest Income	-	-	1,200	1,500
	Total Resources	-	-	276,200	301,500

Expenditure History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
118-04-597-00-00-000	Transfers Out	-	-	276,200	301,500
118-04-508-00-00-000	Ending Fund Balance	-	-	-	-
	Total Uses	-	-	276,200	301,500

DEBT SERVICE FUND

The Debt Service Fund accounts for resources necessary to pay principal and interest on general long-term debt.

DEBT SERVICE FUND OVERVIEW

The Debt Service Fund accounts for resources necessary to pay principal and interest on general long-term debt. The following table shows revenues and expenditures.

Revenues and Expenditures History

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
201-00-308-00-00-000	Beginning Fund Balance	(61,084)	647	67,120	5,562
201-00-345-85-00-000	Mitigation	362,873	-	48,164	48,164
201-00-368-00-00-000	Special Assessment Rev	115,651	116,000	116,000	116,000
201-00-361-11-00-000	Interest Income	343	-		
201-00-361-11-00-000	Miscellaneous Revenue	7,745	-	-	-
201-00-397-00-00-000	Transfers In	923,862	1,154,950	1,694,200	1,929,500
	Total Resources	1,349,390	1,271,597	1,925,484	2,099,226

Account Number	Description	2009 Actual	2010 Amended Budget	2011 Adopted Budget	2012 Adopted Budget
201-00-591-00-00-000	Debt Service, Principal & Interest	1,281,623	1,271,597	1,919,922	2,037,096
201-04-508-80-00-000	Ending Fund Balance	67,767	-	5,562	62,130
	Total Uses	1,349,390	1,271,597	1,925,484	2,099,226

A detailed schedule of future debt service payments follows:

Account Number	Description	2009 Actual	2010 Budget	2011 Adopted Budget	2012 Adopted Budget
201-00-591-19-71-000	G.O. Debt Service Principal (2002)	135,000	140,000	145,000	145,000
201-00-591-19-72-000	G.O. Debt Service Principal (2006)	350,000	365,000	380,000	395,000
201-00-591-19-72-000	G.O. Debt Service Principal (2010)	-	85,000	350,000	360,000
201-00-591-19-72-000	Score Bonds Principal (2009)	-	-	-	-
201-00-591-95-71-000	PWTFL debt service principal (152nd St)	181,955	181,955	181,955	181,955
201-00-591-95-71-001	PWTFL debt service principal (1st So.)	113,603	101,580	120,270	120,270
201-00-592-95-83-000	PWTFL Interest (152nd)	12,091	11,200	10,272	9,362
201-00-592-95-83-001	PWTFL Interest (1st So.)	8,831	9,000	8,419	7,818
201-02-592-19-83-000	Bond Interest (2002)	105,570	101,845	95,595	89,795
201-02-592-19-84-000	Bond Interest (2006)	374,573	360,573	345,972	330,773
201-02-592-19-84-000	Bond Interest (2010)	-	66,650	264,898	257,898
201-02-592-19-84-000	Score Bond Interest (2009)	-	-	17,541	139,225
	Total Uses	\$ 1,281,623	\$ 1,422,803	\$ 1,919,922	\$ 2,037,096

Summary of Debt Outstanding

2002 Parks Bond - REET Backed (\$3,200,000): This is a 20 year bond at 2.5 to 4.7% interest.

152nd St Public Works Trust Fund Loan - REET Backed (\$2,440,416): This is a 20 year loan at 0.5% interest. These funds were received in 2002 and 2003.

1st Ave S. Phase I Public Works Trust Fund Loan- REET Backed (\$1,000,000). This is a 20 year loan at 0.5% interest, borrowed in late 2007 and 2008.

Town Square Bonds (\$6,277,674) These bonds were issued in late 2006 for 20 years at 3.75 to 5.0% interest.

REET Backed (\$3,100,000) A portion of the Real Estate Excise tax is budgeted to repay this debt.

Property Tax Backed (\$1,277,674): This includes sales tax on construction, future property tax and revenue from property sales.

Mitigation Backed (\$1,542,150): This is from mitigation payments from the King County Library and private development on Town Square.

Senior Center - Property Tax Backed (\$3,527,326): This is a 20 year bond at 3.75 to 5.0% interest.

152nd St Public Works Trust Fund Loan - LID (\$1,000,000): This is a 20 year loan at 0.5% interest. These funds were received in 2003 and are being paid off with revenues received from a special assessment on the benefiting properties.

1st Ave S. Phase I Public Works Trust Fund Loan- LID (\$1,000,000): This is a 20 year loan at 0.5% interest. These funds were received in 2008 and will be paid off with revenues received from a special assessment on the benefiting properties.

Overlay G.O. Bond Issue 2010 - \$8,615,000: This is a 20 year loan with two series of bonds issued. Series A are tax exempt municipal debt, while series B are Build America Bonds (BABs), which are taxable municipal debt with a rebate from the Federal Government to subsidize a portion of the interest costs.

SCORE 2009: The City of Burien has a 4% ownership in this facility and accordingly a portion of the outstanding debt.

Ambaum Sub-Basin Public Works Trust Fund Loan - Surface Water Management Fund backed (\$1,547,000): This is a 20 year loan at .5% interest.

The Calculation of legal debt limits is shown on the following table:

2010		General Purpose Debt		Parks & Open	Utility	
Assessed Value	Legal	Councilmanic	Voted Debt	Space Debt	Purpose Debt	Total
<u>\$4,530,530,681</u>	<u>Limits</u>	<u>(non-voted)</u>	<u>(60% of voters)</u>	<u>(60% of voters)</u>	<u>(60% of voters)</u>	<u>Debt Capacity</u>
Legal Limit	1.5%	67,957,960				
Debt Limit:	2.5%	-	113,263,267	113,263,267	113,263,267	339,789,801
Outstanding Debt		22,604,400	22,604,400			22,604,400
Margin Available		45,353,560	90,658,867	113,263,267	113,263,267	317,185,401

Annual Debt Service to maturity is as follows:

Year	Principal	Interest	Annual	Year	Principal	Interest	Annual
			Total				Total
2011	875,000	825,276	1,700,276	2026	1,345,200	256,521	1,601,721
2012	900,000	936,502	1,836,502	2027	675,200	191,165	866,365
2013	1,001,600	906,553	1,908,153	2028	700,400	152,062	852,462
2014	1,038,000	873,415	1,911,415	2029	725,800	111,510	837,310
2015	1,079,600	838,668	1,918,268	2030	141,400	69,358	210,758
2016	1,127,600	794,315	1,921,915	2031	147,600	63,072	210,672
2017	1,165,800	747,687	1,913,487	2032	153,800	56,520	210,320
2018	1,214,600	696,979	1,911,579	2033	160,400	49,687	210,087
2019	1,252,400	648,676	1,901,076	2034	167,400	42,558	209,958
2020	1,295,400	598,033	1,893,433	2035	174,600	35,121	209,721
2021	1,338,600	544,536	1,883,136	2036	182,000	27,368	209,368
2022	1,393,600	484,149	1,877,749	2037	189,800	19,283	209,083
2023	1,207,400	422,392	1,629,792	2038	198,000	10,850	208,850
2024	1,251,200	369,589	1,620,789	2039	206,600	2,050	208,650
2025	1,295,400	314,090	1,609,490				
					22,604,400	11,087,986	33,692,386



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The City of Burien, Washington Capital Improvement Program Overview

The 2011-2016 Capital Improvement Program (CIP) estimates the cost of proposed capital projects for the six-year period and identifies the revenues expected to fund them. This is the City's thirteenth CIP, the first being the Capital Facilities Element of the Comprehensive Plan. The main change to the CIP is the focus on projects that will receive federal or state grant funding, or have pending grants. These projects include Puget Sound Park Improvements, Seahurst Park-North Shoreline, 1st Avenue South Phase 2, 4th Avenue SW/SW 148th Street Intersection, 8th Avenue South Safe Route to School Project, 16th Ave SW Intelligent Traffic System, Hazel Valley Elementary School Safe Sidewalk Improvements, and S/SW 136th Street Sidewalk Improvements. Also, the Town Square projects were completed in 2009 and have been removed from the Capital Improvement Program.

The Capital Improvement Program begins with summaries of project costs and revenues followed by separate sections for Parks and General Government, Transportation, and Surface Water Management. Each section contains individual project descriptions explaining the nature of each project, and revenue and expenditure tables. The Parks and General Government, and Surface Water Management sections also list projects that have been identified as necessary but remain unfunded during the forecast period 2011 to 2016. The unfunded Transportation projects are listed in the six-year Transportation Improvement Plan (TIP), separately adopted by Council.

The CIP is guided by master plans that identify capital improvements that will help the City achieve the goals and policies adopted in the Comprehensive Plan. The Master Plans for each area (Parks, Recreation, Open Space (PROS) Plan, Transportation Master Plan, and Drainage Master Plan) are scheduled to be updated in 2011.

Money available to finance the Capital Improvement Program includes grants, private development funds, bonds, real estate excise tax, and year-end balances in the General Fund, Street Fund, and Surface Water Management Fund.

Significant projects in the Transportation Capital Improvement Program that were completed in 2010 include:

- 1st Avenue South, Phase 1 – Improvements between SW 146th Street and SW 163rd Place.
- 4th Ave SW Pedestrian Safety Project – Phase 2 – Reconstruct 4th Ave SW from SW 153rd Street to SW 156th Street.
- Ambaum Blvd SW and SW/S 156th Corridor Safety Improvements – Restripe and repairs to this roadway.

Other Transportation CIP projects proposed to begin or continue in 2011-2012 are:

- 1st Avenue South, Phase 2 – Improvements between SW 140th Street and SW 146th Street.
- 8th Avenue South Safe Route to School – Design and construction of multi-purpose sidewalk on 8th Ave S from S. 132nd St. to S. 136th Street.

- S/SW 136th Street Sidewalk Improvements – Sidewalk improvements on S/SW 136th St. from Ambaum Blvd SW to Des Moines Memorial Drive.
- Hazel Valley Elementary School Safe Sidewalk Improvements – Sidewalk improvements on SW 132nd Street from Ambaum Blvd SW to 5th Ave SW.

The Transportation CIP is funded with Street Fund ending fund balances, Real Estate Excise tax, other grants and private contributions. Nearly all ending fund balances have been committed over the six-year period.

Significant projects in the Parks and General Government Capital Improvement Plan that were completed in 2010 include:

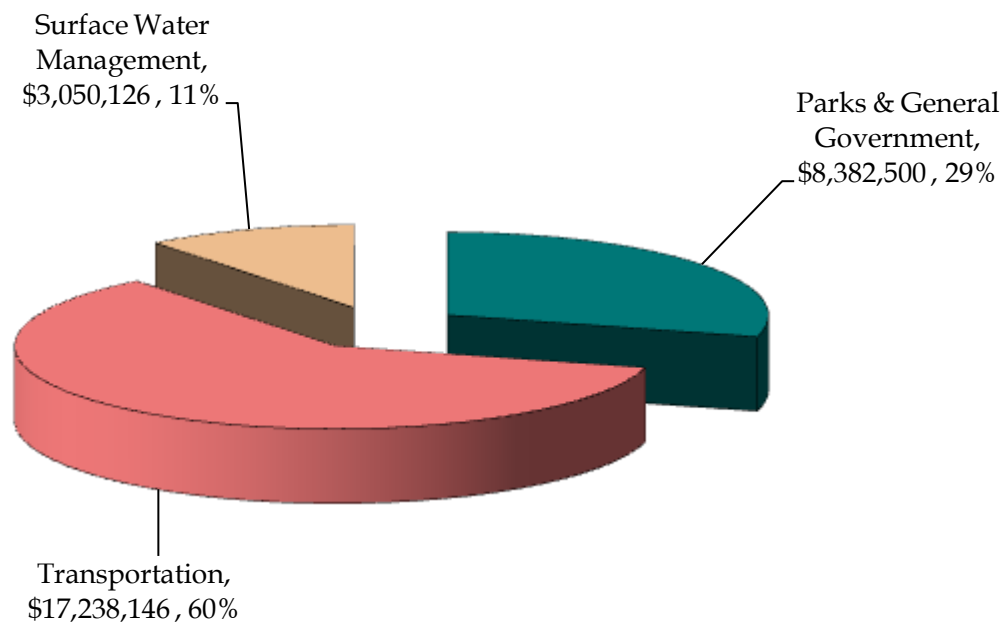
- Burien Community Recreation Center – Library Remodel – Moving the existing Burien Community Center to the previous King County Library site at 14700 Sixth Ave. SW.
- Mathison Park Expansion – Construction of play equipment and pathways at the park.
- Seahurst Park – Service Road Slide Repair – Repair of the slide to the Seahurst Park service road that occurred during the Winter 2008 Severe Storm federally declared disaster.

The Parks CIP includes the following projects scheduled in 2011-2012:

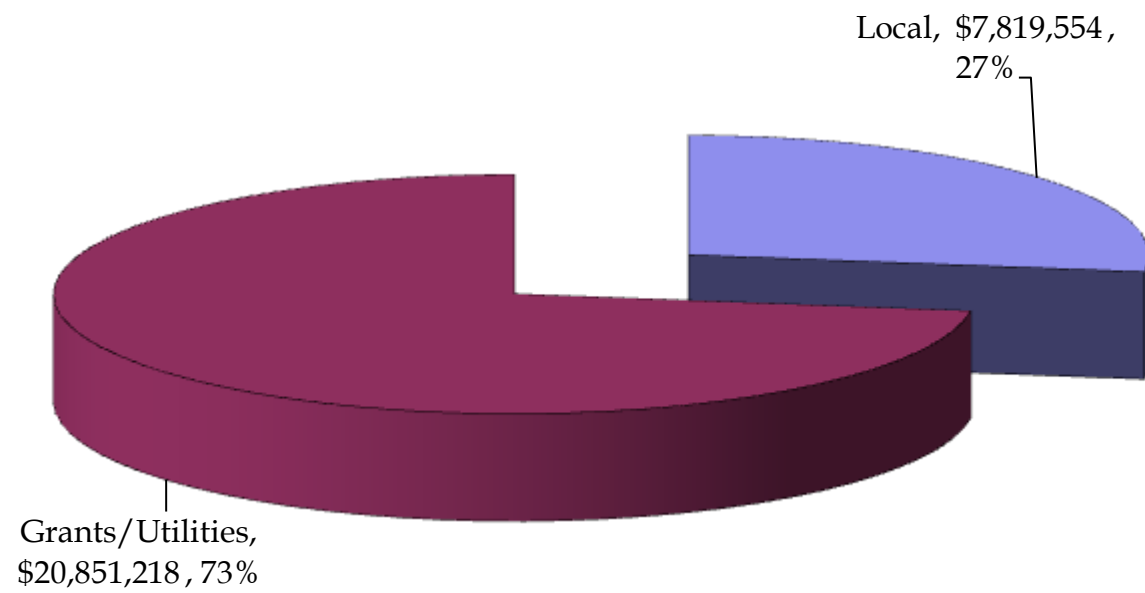
- Parks, Recreation, and Open Space (PROS) Plan Update.
- Puget Sound Park Improvements – New play equipment, picnic tables, benches, drainage, and accessibility ramp from the parking lot to the park.
- Seahurst Park – North Shoreline – Restoration of native habitat of the north shoreline of Seahurst Park.

The Surface Water Management Capital Improvement Program includes several drainage improvement projects and a Drainage Master Plan update. One notable change to this program is the renaming of the Residential Drainage Improvement Program (RDIP) to the Drainage System Rehabilitation and Improvement Program. This change allows the project to include non-residential drainage rehabilitation and replacement concerns, as well as the continuation of addressing residential drainage concerns.

**2011 - 2016 Capital Improvement Program
Projects by Category - \$28.7 Million**
(Not including Unfunded)



**2011 - 2016 Capital Improvement Program
Revenue Sources - \$28.7 Million**
(Not including Unfunded)



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Six Year Resources needed for 2011 - 2016 CIP compared to Six Year Resources needed for 2010 - 2015 CIP

Project Name	Previous 2010 -2015 Required Resources (with inflation)	2011 -2016 Required Resources (with inflation)*	Change	NOTES
Parks & General Government Capital Projects				
Burien Community Rec. Center - Library Remodel	-	-	-	Project completed in 2010.
Parks, Recreation Open Space Plan	-	75,000	75,000	Plan moved back from Parks Operating Budget and reduced by \$45,000.
Parks Facilities Restoration	120,000	545,000	425,000	Previously called the Playground Equipment Renovation project. Project cost
Puget Sound Park Improvements	-	150,000	150,000	New project.
Seahurst Park - North Shoreline (funded)	6,184,899	7,312,500	1,127,601	Costs and grant sources were updated.
Strategic Information Systems	600,000	300,000	(300,000)	Annual funding allocation was reduced by \$50,000 each year.
Total Projects - Funded	\$ 6,904,899	\$ 8,382,500	\$ 1,477,601	
Total Projects - Unfunded (Seahurst Park - North Shoreline Recreation element)	\$ 2,626,000	\$ 1,638,778	\$ (987,222)	

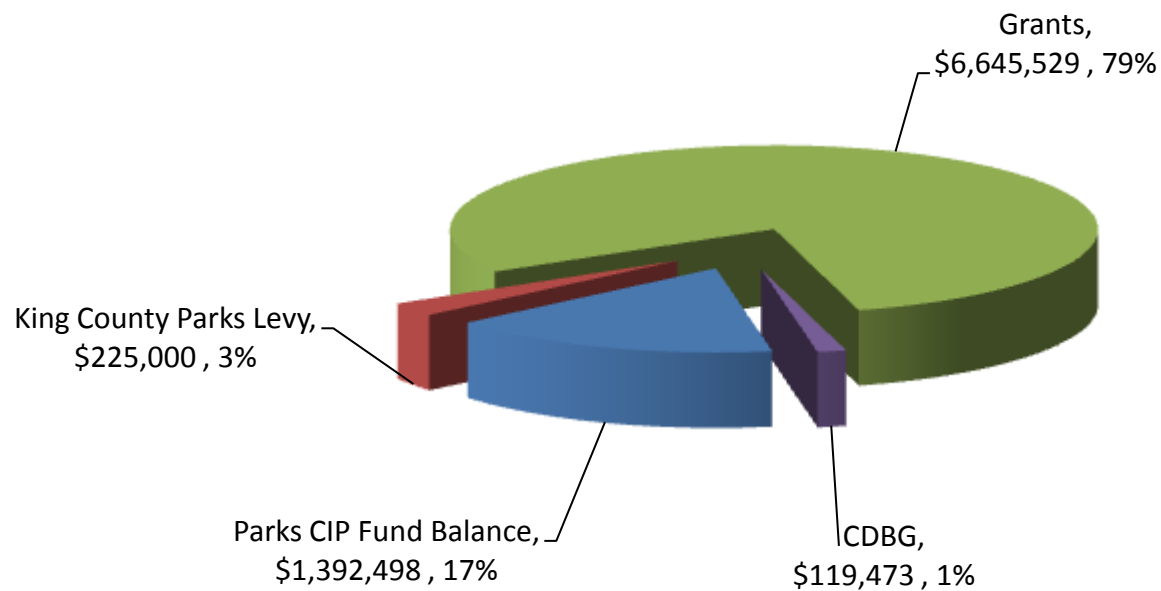
2011 - 2016 Capital Improvement Program										
Parks & General Government										
	Total Project Cost	Prior Years	2010	2011	2012	2013	2014	2015	2016	Six-Year CIP
Burien Community Rec. Center - Library	\$ 1,540,000	\$ 326,123	\$ 1,213,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks, Recreation, Open Space (PROS) Plan	75,000	-	-	75,000	-	-	-	-	-	75,000
Parks Facilities Restoration	722,054	117,054	60,000	235,000	235,000	75,000	-	-	-	545,000
Puget Sound Park Improvements	150,000	-	-	150,000	-	-	-	-	-	150,000
Seahurst Park - North Shoreline*	9,526,278	153,000	422,000	7,312,500	1,638,778	-	-	-	-	8,951,278
Strategic Information Systems	389,001	39,001	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Projects - Funded	\$ 10,763,555	\$ 635,178	\$ 1,745,877	\$ 7,822,500	\$ 285,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 8,382,500
Total Projects - Unfunded*	\$ 1,638,778	\$ -	\$ -	\$ -	\$ 1,638,778	\$ -	\$ -	\$ -	\$ -	\$ 1,638,778

Parks & General Government Funding Sources										
TOTAL FUNDING REQUIREMENTS										
	Total Project Cost	Prior Years	2010	2011	2012	2013	2014	2015	2016	Six-Year CIP
Parks CIP Fund Balance	\$ 1,947,703	\$ 79,001	\$ 476,204	\$ 1,042,498	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,392,498
King County Parks Levy	402,054	117,054	60,000	75,000	75,000	75,000	-	-	-	225,000
Banked Property Tax	1,000,000	326,123	673,877	-	-	-	-	-	-	-
Subtotal Local Funds	\$ 3,349,757	\$ 522,178	\$ 1,210,081	\$ 1,117,498	\$ 225,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,617,498
Grant	7,294,325	113,000	535,796	6,585,529	60,000	-	-	-	-	6,645,529
CDBG	119,473	-	-	119,473	-	-	-	-	-	119,473
<i>Unfunded</i>	1,638,778	-	-	-	1,638,778	-	-	-	-	1,638,778
TOTAL ALL PROJECTS (less unfunded)	\$ 10,763,555	\$ 635,178	\$ 1,745,877	\$ 7,822,500	\$ 285,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 8,382,500

Six year Funding Sources needed for 2011 - 2016 Parks & General Gov. CIP compared to Six year Funding Sources needed for 2010 - 2015 CIP

	2010-2015 Funding Sources	2011-2016 Funding Sources	Change
Parks CIP Fund Balance	\$ 792,471	\$ 1,392,498	\$ 600,027
King County Parks Levy	-	225,000	225,000
Banked Property Tax	-	-	-
Subtotal Local Funds	\$ 792,471	\$ 1,617,498	\$ 825,027
Grants	6,112,428	6,645,529	533,101
CDBG	-	119,473	119,473
<i>Unfunded</i>	2,626,000	1,638,778	(987,222)
TOTAL ALL PROJECTS (less unfunded)	\$ 6,904,899	\$ 8,382,500	\$ 1,477,601

2011 - 2016 Capital Improvement Program Parks and General Government Funding Sources - \$8.4 million



Burien Community Recreation Center - Library Remodel

Account Number: 317-01-594-21

PM Task Code:

Project Description

Design and remodel of the current Burien Library site at 14700 Sixth Avenue SW, Burien for community center space. The project includes design costs, improvements to the Library building, relocation/moving costs, and some minor improvements to the Burien Community Center Annex.

Total Project Cost: \$1,540,000

Basis/Variables/Risks in Cost Estimate: Project completed in 2010.

Estimated Maintenance and Operating Costs: Starting in 2010 after the remodel is complete, the annual operating and maintenance costs are estimated to be comparable to those of the previous Burien Community Center.

Change from Prior CIP: Revenue sources were refined.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issuance Costs	-									
Design	128,261	128,261								
Acquisition	-									
Construction	1,411,739	197,862	1,213,877							
TOTAL	\$ 1,540,000	\$ 326,123	\$ 1,213,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUES										
Parks CIP Fund Balance	\$ 388,675	\$ -	\$ 388,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Issue-Banked Prop Tax	1,000,000	326,123	673,877							
EECBG Grant	135,000		135,000							
Seattle City Light - Lighting	16,325		16,325							
TOTAL	\$ 1,540,000	\$ 326,123	\$ 1,213,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks, Recreation, and Open Space (PROS) Plan

Account Number: 317-01-594-19

PM Task Code: 317-0019

Project Description:

An update to the current Parks, Recreation, and Open Space (PROS) Plan which is scheduled to be updated every six years. The last update was done in 2006.

Total Project Cost:

\$75,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs:

Not applicable.

Change from Prior CIP:

Project that was previously moved to the Operating Budget and is now place back in the CIP.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning Phase	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design Phase	-									
Acquisition	-									
Construction	-									
TOTAL	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Parks CIP Fund Balance	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks Facilities Restoration

Account Number: 317-01-596-03

PM Task Code: 317-0003

Project Description

Replace outdated playground equipment at various parks. Renovations/replacements of equipment will require acquisition of grant funds, and in-house design with equipment representatives.

Total Project Cost:

\$722,054

Basis/Variables/Risks in Cost Estimate:

Preliminary estimates based on removal/replacement of equipment within same footprint and minor site adjustments.

Estimated Maintenance and Operating Costs:

Maintenance and operating costs to remain within current allocations.

Change from Prior CIP:

Project name changed from Playground Equipment Renovation and funding amount increased.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-	-								-
Design	40,000	-		20,000	20,000					-
Acquisition	402,054	-				402,054				-
Construction	280,000	-		140,000	140,000					-
TOTAL	\$ 722,054	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 402,054	\$ -	\$ -	\$ -	\$ -

REVENUES										
Parks CIP Fund Balance	\$ 200,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
King County Sports Grant (pending)	120,000			60,000	60,000					-
Parks Levy Funding	402,054	117,054	60,000	75,000	75,000	75,000				
TOTAL	\$ 722,054	\$ 117,054	\$ 60,000	\$ 235,000	\$ 235,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Puget Sound Park Improvements

Account Number: 317-01-594-25

PM Task Code: 317-0032

Project Description:

Park improvements include new play equipment, picnic tables, and benches at the park, along with adding an accessibility ramp from the parking area to the park. The work includes demolition of the existing deteriorating play equipment, grading of the site, drainage, new play equipment, picnic tables and benches, and the accessibility ramp.

Total Project Cost:

\$150,000

Basis/Variables/Risks in Cost Estimate:

Project is mostly grant funded, so dependent on receiving grant.

Estimated Maintenance and Operating Costs:

Change from Prior CIP:

New Project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	15,000			15,000						
Acquisition	-									
Construction	135,000			135,000						
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Parks CIP Fund Balance	\$ 30,527	\$ -	\$ -	\$ 30,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comm. Dev. Block Grant (CDBG)	119,473			119,473						
	-									
	-									
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Seahurst Park - North Shoreline

Account Number: 317-01-596-27

PM Task Code: 317-0030

Project Description:

Remove seawall and restore native habitat of the north shoreline in Seahurst Park in accordance with the Seahurst Park Master Plan. Aspects of this project include: removing a portion of the seawall, restoring shoreline and stream habitat, replacing parking lot, and providing base work for future trails, sidewalks, and recreational features. The funded part of the project includes pre-design, design, and construction of the restoration portions of the project, and design elements for the recreational features. The unfunded portion of the project is for construction of the recreational features.

Total Project Cost:

\$9,526,278 (Project is in partnership with the Army Corps of Engineers.)

Basis/Variables/Risks in Cost Estimate:

The cost estimate will change as the design is finalized with the Army Corps. Actual construction cost will depend on the final design and available funding. The Corps contribution towards construction will depend on the Federal Appropriation at that time.

Estimated Maintenance and Operating Costs:

Maintenance and operating costs are estimated to remain within current allocations.

Change from Prior CIP:

Grant funds, City funds, and Army Corps contributions are more clearly defined.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ 382,100	\$ -	\$ -	\$ 382,100	\$ -	\$ -	\$ -			\$ -
Pre-design	575,000	520,325	54,675							
Design Phase	1,570,800	-		1,570,800						
Acquisition	-	-								-
Construction	6,998,378	-		5,359,600	1,638,778					
TOTAL	\$ 9,526,278	\$ 520,325	\$ 54,675	\$ 7,312,500	\$ 1,638,778	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Parks CIP Fund Balance	\$ 864,500	\$ 40,000	\$ 37,529	\$ 786,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Appropriation-Fish & Wildlife	1,100,000	-	375,471	724,529						
King Conservation District	623,000	113,000		510,000						
SRFB/PSAR State Funds	750,000		9,000	741,000						
Army Corps of Engineers	4,550,000			4,550,000						
<i>Unfunded</i>	<i>1,638,778</i>				<i>1,638,778</i>					
TOTAL	\$ 9,526,278	\$ 153,000	\$ 422,000	\$ 7,312,500	\$ 1,638,778	\$ -	\$ -	\$ -	\$ -	\$ -

Strategic Information Systems

Account Number 317-01-594-22

PM Task Code:

Project Description:

This project implements technology solutions to support the City's goals over the next six years. Past work completed includes the electronic document management system, email archiving solution, website redesign and network server/storage upgrade (VMWare). Other projects to be potentially implemented include electronic plan submission, data integration, public works/parks asset management, remote connectivity for field staff, online access to GIS maps, updates to aerial photography, upgrade or replacement of permit tracking system, upgrade of accounting system software.

Total Project Cost:

\$ 389,001

Basis/Variables/Risks in Cost Estimate:

Turnover of key staff could impact the project timeline and costs. Also, when the City annexes part of North Highline, the range and volume of documents in the scope of the project potentially increases.

Estimated Maintenance and Operating Costs:

Estimated annual operating cost is \$50,000 per year.

Change from Prior CIP:

No change.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design	-									
Design	389,001	39,001	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Acquisition	-									
Construction	-									
TOTAL	\$ 389,001	\$ 39,001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

REVENUES										
Parks CIP Fund Balance	\$ 389,001	\$ 39,001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
										-
TOTAL	\$ 389,001	\$ 39,001	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

Unfunded Parks & General Government Projects. These are very preliminary estimates in current year dollars.

<u>Moshier Park Restroom and Concession Building</u>	\$889,000
Design and construct a restroom and concession building to replace the deteriorated structure, in order to make restrooms accessible to all and to support the multiple sports leagues and their activities.	
<u>Des Moines Memorial Park</u>	\$600,000
Design and develop a plaza area in front of the current 84-foot long, granite World War I memorial located east of Sunnydale School. This area would serve as a gathering place for memorial celebrations and events.	
<u>Mathison Park Expansion - Phase 3</u>	\$2,300,000
Expansion of Mathison Park including restroom, picnic shelter, paved parking, community garden, and trails.	
<u>Moshier Sports Field Renovation</u>	\$2,600,000
Renovation of the soccer, softball, and baseball fields to replace turf with artificial field turf in order to reduce annual maintenance and participant injuries, while increasing hours of use and programming capacity.	
<u>Park Acquisition and Development</u>	\$1,800,000
Acquire and develop properties in areas of Burien currently underserved by parks.	
<u>Seahurst Park - Recreational Elements</u>	\$1,640,000
Central shoreline and lower parking improvements identified in the Seahurst Park Master Plan, Feasibility Study and 35% designs. This project is also the unfunded part of the Seahurst Park - North Shoreline Project. Elements include compacted gravel trails, concrete sidewalks and pathways, viewpoints and stairs to beach, picnic shelters, playground, landscaping, and park furnishings.	

Unfunded Parks & General Government Projects. These are very preliminary estimates in current year dollars.

<u>Seahurst Park - Upper Parking Lot</u>	\$4,900,000
Upper Parking Lot and main road improvements as identified in the Seahurst Park Master Plan.	
<u>Seahurst Park - Reforestation</u>	\$880,000
Reforestation as identified in the Seahurst Park Master Plan, including removal of invasive species and planting of native trees and shrubs.	
<u>Seattle City Light/Kennedy High School Soccer Field</u>	\$3,200,000
Acquire Seattle City Light property and develop a full-size soccer field with amenities, such as lighting, parking, restrooms, and surface water facilities.	
UNFUNDED PROJECTS TOTAL	<u><u>\$18,809,000</u></u>

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Transportation Capital Improvement Program Project Descriptions Table of Contents

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Six Year Resources needed for 2011 - 2016 CIP compared to Six Year Resources needed for 2010 - 2015 CIP

Project Name	2010 -2015 Required Resources (with inflation)	2011 -2016 Required Resources (with inflation)	Change	NOTES
Transportation Capital Projects				
1st Ave S Phase 1 (146th to 163rd)	\$ -	\$ -	\$ -	Project cost increased to complete Part 2 construction.
1st Ave. S Phase 2 (140th to 146th)	7,167,001	9,500,000	2,332,999	Revenue sources were refined.
4th Ave SW Pedestrian Safety Project - (Phase 2)*	-	-	-	Project completed in 2010.
4th Ave SW/SW 148th St. Intersection*	254,400	1,252,071	997,671	Project revenue changed from unfunded.
8th Avenue Safe Route to School	500,000	625,000	125,000	Project cost increased due to pending grant.
16th Ave SW ITS Project	-	500,000	500,000	New project.
Ambaum Blvd Pedestrian Safety Project	-	-	-	New project to be completed in 2010.
Ambaum Blvd SW Corridor Study*	240,000	-	(240,000)	Project deleted.
Hazel Valley Safe Sidewalk Improvements	435,000	676,500	241,500	Drainage costs added to the project.
NERA Transportation Improvements*	-	13,000,000	13,000,000	New project that is unfunded.
South 136th Street Sidewalk Improvements	904,000	1,148,500	244,500	No change.
SR 518/DMMD Interchange*	-	15,000,000	15,000,000	New project that is unfunded.
Street Overlay Program	-	3,386,075	3,386,075	Revenue sources were updated.
Traffic Signal Synchronization	918,000	-	(918,000)	Project deleted.
Transportation Master Plan	-	150,000	150,000	New project.
Total Projects - Funded	\$ 9,924,001	\$ 17,238,146	\$ 7,314,145	
Total Projects - Unfunded*	\$ 494,400	\$ 28,000,000		

**2011 - 2016 Capital Improvement Program
Transportation**

Funded Projects	Total Project Cost	Prior Years	2010	2011	2012	2013	2014	2015	2016	2011-2016 Six-Year CIP
1st Ave S., Phase 1 (SW 146th St. to SW 163rd Place)*	\$ 28,630,610	\$ 26,717,742	\$ 1,912,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1st Ave S., Phase 2 (SW 140th St. to SW146th St.)	12,100,381	733,380	1,867,001	9,500,000	-	-	-	-	-	9,500,000
4th Ave SW Pedestrian Safety Project - Phase 2 (Non-motorized)	849,000	568,697	280,303	-	-	-	-	-	-	-
4th Ave SW/SW 148th St.	1,252,071	-	-	-	1,252,071	-	-	-	-	1,252,071
8th Ave South Safe Route to School	625,000	-	-	-	625,000	-	-	-	-	625,000
16th Ave SW Intelligent Traffic System Project	500,000	-	-	500,000	-	-	-	-	-	500,000
Ambaum Blvd SW Pedestrian Safety Project	71,000	-	71,000	-	-	-	-	-	-	-
Hazel Valley Safe Sidewalk Improvements	806,500	-	130,000	676,500	-	-	-	-	-	676,500
<i>NERA Transportation Improvements*</i>	<i>13,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,000,000</i>	<i>13,000,000</i>
S. 136th St. Sidewalk Improvements	1,240,347	91,847	-	-	1,148,500	-	-	-	-	1,148,500
<i>SR 518/Des Moines Memorial Dr. Interchange*</i>	<i>15,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>15,000,000</i>	<i>-</i>	<i>15,000,000</i>
Street Overlay Program	11,911,075	-	8,525,000	800,000	-	600,000	630,000	661,500	694,575	3,386,075
Transportation Master Plan	150,000	-	-	150,000	-	-	-	-	-	150,000
Total Projects - Funded	\$ 56,306,543	\$ 27,471,950	\$ 11,596,447	\$ 11,626,500	\$ 3,025,571	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	17,238,146
Total Projects - Unfunded*	\$ 29,829,441	\$ 639,716	\$ 1,189,725	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 13,000,000	28,000,000

**2011 - 2016 Capital Improvement Program
Transportation**

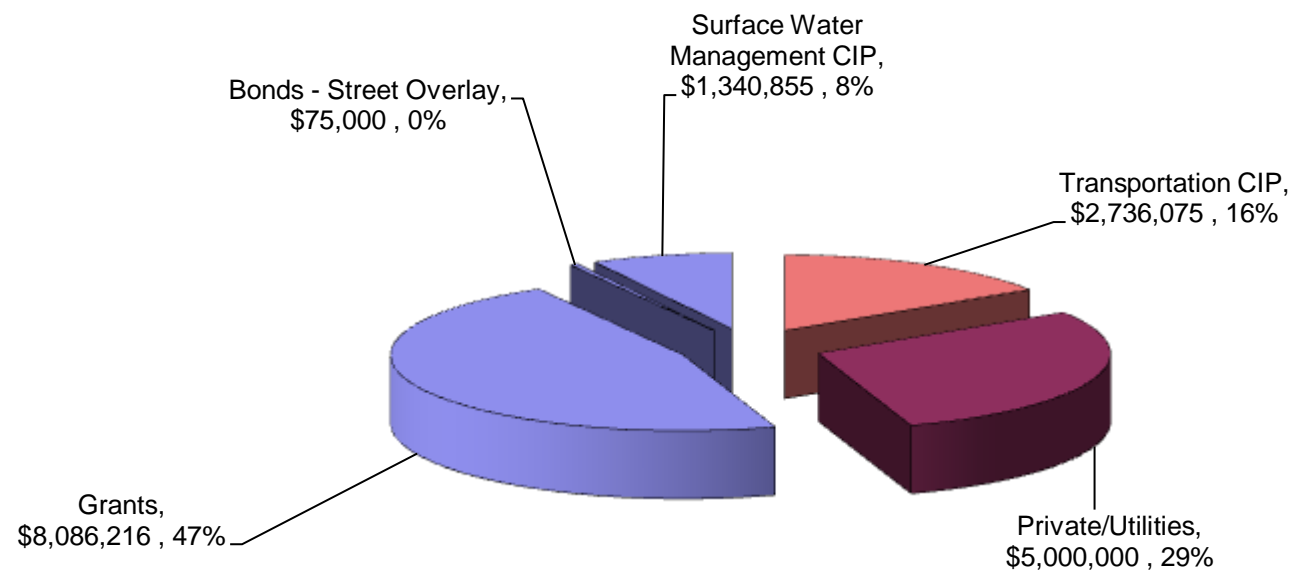
TOTAL FUNDING REQUIREMENTS

	Total Project Cost	Prior Years	2010	2011	2012	2013	2014	2015	2016	2011-2016 Six Year CIP
Transportation CIP	\$ 9,308,290	\$ 6,423,585	\$ 148,630	\$ 150,000	\$ -	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 2,736,075
Private/Utilities	17,740,544	11,892,401	848,143	5,000,000	-	-	-	-	-	5,000,000
Grants/CDBG	14,386,124	4,230,234	2,069,674	5,402,645	2,683,571	-	-	-	-	8,086,216
Bonds - Street Overlay	8,600,000	-	8,525,000	75,000	-	-	-	-	-	75,000
PWTF Loan and Interest	2,000,000	2,000,000	-	-	-	-	-	-	-	-
SWM CIP	4,271,585	2,925,730	5,000	998,855	342,000	-	-	-	-	1,340,855
<i>Unfunded</i>	29,829,441	639,716	1,189,725	-	-	-	-	15,000,000	13,000,000	28,000,000
Total Project Funding Sources less unfunded	\$ 56,306,543	\$ 27,471,950	\$ 11,596,447	\$ 11,626,500	\$ 3,025,571	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 17,238,146

Six year Funding Sources needed for 2011 -2016 Transportation CIP compared to Six year Funding Sources needed for 2010 - 2015 CIP

	2010-2015 Funding Sources	2011-2016 Funding Sources	Change
Transportation CIP	131,656	2,736,075	2,604,419
Private/Utilities	-	5,000,000	5,000,000
Grants/CDBG	7,504,646	8,086,216	581,570
Bonds - Street Overlay	-	75,000	75,000
Transportation Benefit District	900,000	-	(900,000)
Parks Levy Funding	362,000	-	(362,000)
SWM CIP	1,025,699	1,340,855	315,156
<i>Unfunded</i>	494,400	28,000,000	27,505,600
Total Project Funding Sources less unfunded	9,924,001	17,238,146	7,314,145

**2011 - 2016 Capital Improvement Program
Transportation Funding Sources - \$17.2 million**



1st Avenue South - Phase 1 (SW 146th Street to SW 163rd Place)

Account #: 318-11-595-01

PM Task Code: 318-0001

TIP Project #:

Project Description:

Design and construct improvements to 1st Avenue South from SW 146th to SW 163rd including consolidation of driveways, additional left turn lanes and signal improvements at SW 160th St., and SW 148th St. A new traffic signal at SW 150th St.; curbs and gutters, sidewalks, bicycle lane from SW 160th to SW 163rd, landscaping, street trees, interconnections, and gateway treatments. Undergrounding has been added along with improvements on 160th St. Added to the project is the design and construction of a new 24" to 48" by-pass storm line between Ambaum Regional Pond to north of SW 148th Street.

Total Project Cost: \$ 28,630,610

Basis/Variables/Risks in Cost Estimate: Changes to field conditions or change orders could change the total project cost.

Estimated Maintenance and Operating Costs: Maintenance costs will increase by \$15,000 annually starting in 2011.

Change from Prior CIP: Project cost increased by \$1,150,000 for Part 2 construction.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Utility Conversion	\$ 12,603,544	\$ 11,880,401	\$ 723,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design										
Design	1,418,989	1,268,989	150,000							
Right-of-way Acquisition	355,024	355,024								
Construction	14,253,053	13,213,328	1,039,725							
TOTAL	\$ 28,630,610	\$ 26,717,742	\$ 1,912,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP Fund	\$ 5,958,745	\$ 5,958,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB Grant No. 9-P-112(002)-2	1,771,848	1,771,848	-							
Public Works Trust Fund Loan/ LID	2,000,000	2,000,000								
Redflex for Camera Installation	12,000	12,000								
TIB Grant (1st S@ 146th-148th)	970,702	970,702								
Surface Water Management CIP	2,925,730	2,925,730								
Utilities for Conversion	12,603,544	11,880,401	723,143							
State Appropriation	552,000	552,000								
King County Metro Grant	6,600	6,600								
<i>Unfunded</i>	1,829,441	639,716	1,189,725							
TOTAL	\$ 28,630,610	\$ 26,717,742	\$ 1,912,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1st Avenue South Phase 2 (SW 140th St. to SW 146th St.)

Account #: 318-11-595-18

PM Task Code: 318-0018

TIP Project # 1

Project Description:

Reconstruct 1st Avenue South from SW 140th Street to SW 146th Street. Maintain two travel lanes in each direction and a center turn lane. Provide curb, gutter, sidewalks, planter strips, illumination, storm water facilities, traffic signals and interconnections, and driveway consolidation where feasible. Utility undergrounding will be completed by the respective utility companies.

Total Project Cost:

\$ 12,100,381

Basis/Variables/Risks in Cost Estimate:

The cost estimate is a planning level estimate.

Estimated Maintenance and Operating Costs:

Maintenance costs will increase by \$15,000 starting in 2013.

Change from Prior CIP:

Revenue sources were refined and schedule updated.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Utility Conversion (Design & Construction)	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -		\$ -	\$ -	\$ -	\$ -
Pre-design	100,000	100,000								
Design	810,434	622,380	188,054							
Right-of-way Acquisition	250,000	11,000	239,000							
Construction	5,939,947		1,439,947	4,500,000						
TOTAL	\$ 12,100,381	\$ 733,380	\$ 1,867,001	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP	\$ 330,923	\$ 330,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State TIB Grant	4,269,458	402,457	1,867,001	2,000,000						-
Federal grant-PSRC (award letter 12-17-09)	2,500,000			2,500,000						-
Utility Conversion	5,000,000			5,000,000						
TOTAL	\$ 12,100,381	\$ 733,380	\$ 1,867,001	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

4th Avenue SW Pedestrian Safety Project - Phase 2 (Non-Motorized)

Account #: 318-11-595-27

PM Task Code: 318-0027

TIP Project # 27

Project Description:

Reconstruct 4th Avenue SW from SW 153rd Street to SW 156th Street to neighborhood collector standards. This will include curbs and gutters, sidewalk, utility adjustments, street lights and transit stops, all on the east side of the street.

Total Project Cost:

\$ 849,000

Basis/Variables/Risks in Cost Estimate:

Changes to field conditions or change orders could change the total project cost. Undergrounding not included.

Estimated Maintenance and Operating Costs:

Maintenance costs should remain at or near current levels.

Change from Prior CIP:

Project completed in 2010.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design Phase	-									
Design	115,000	115,000								
Right-of-way Acquisition	-									
Construction	734,000	453,697	280,303							
TOTAL	\$ 849,000	\$ 568,697	\$ 280,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP	\$ 190,700	\$ 42,070	\$ 148,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal STP grant	122,000	122,000								
Federal Stimulus Grant (ARRA)	536,300	404,627	131,673							
TOTAL	\$ 849,000	\$ 568,697	\$ 280,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

4th Avenue SW/SW 148th Street Intersection

Account # 318-11-595-

PM Task Code: 318-

TIP Project # 33

Project Description: Upgrade existing signal to add protected left-turn phasing on all approaches. Coordinate signal with signals on the SW 148th Street and 4th Avenue SW corridors.

Total Project Cost: \$ 1,252,071

Basis/Variables/Risks in Cost Estimate: The cost is a planning level cost estimate, and assumes no additional right-of-way is required.

Estimated Maintenance and Operating Costs: Maintenance costs should remain at or near current levels.

Change from Prior CIP: Project cost was increased and revenue was changed from Unfunded to Grant funded.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	90,000				90,000					
Right-of-way Acquisition	50,000				50,000					
Construction	1,112,071				1,112,071					
TOTAL	\$ 1,252,071	\$ -	\$ -	\$ -	\$ 1,252,071	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
King County Metro (pending)	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
TIB Grant (pending)	\$ 1,002,071				\$ 1,002,071					
TOTAL	\$ 1,252,071	\$ -	\$ -	\$ -	\$ 1,252,071	\$ -	\$ -	\$ -	\$ -	\$ -

8th Ave South Safe Route to School Project

Account # 318-11-595-33

PM Task Code: 318-0031

TIP Project # 16

Project Description:

This project is for the design and construction of an 8-10 foot wide multi-purpose facility on 8th Avenue South from South 132nd Street to South 136th Street near Cedarhurst Elementary School. The project is a high priority in the Pedestrian and Bicycle Facilities Plan.

Total Project Cost:

\$ 625,000

Basis/Variables/Risks in Cost Estimate:

Changes to field conditions or change orders could change the total project cost.

Estimated Maintenance and Operating Costs:

Maintenance costs should remain at or near current levels.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec. 31,	2010	2011	2012	2013	2014	2015	2016	Future
Education/Enforcement	\$ 42,500	\$ -	\$ -	\$ -	\$ 42,500	\$ -	\$ -	\$ -		\$ -
Pre-design										
Design	60,000				60,000					
Right-of-way Acquisition	3,000				3,000					
Construction	519,500				519,500					
TOTAL	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -		\$ -

REVENUES										
WSDOT Safe Rte to School Grant (pending)	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ -		\$ -
SWM CIP	\$ 200,000				200,000					
TOTAL	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000	\$ -	\$ -	\$ -		\$ -

16th Ave SW Intelligent Traffic System (ITS)

Account # 318-11-595-31

PM Task Code: 318-0034

TIP Project #: --

Project Description:

This project involves the installation of conduit and fiber optics along 16th Ave SW between SW 112th St. and SW 116th St. to connect the City, King County, and regional systems to allow Burien to be part of an Intelligent Traffic System. A Traffic Control Center will also be installed at Burien City Hall to allow City staff to monitor and modify signal timing at any signalized intersection in Burien.

Total Project Cost:

\$500,000

Basis/Variables/Risks in Cost Estimate:

Changes to field conditions or change orders could change the total project cost.

Estimated Maintenance and Operating Costs:

Maintenance costs should remain at or near current levels.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Pre-design	-									
Design	-									
Right-of-Way Acquisition	-		-							
Construction	500,000			500,000						
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -		\$ -

REVENUES										
Transportation CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/King County Grant	500,000			500,000						
	-									
	-									
								-		
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Ambaum Boulevard Pedestrian Safety

Account # 318-11-595-16

PM Task Code: 318-0016

TIP Project #: --

Project Description:

This project revises the flasher type pedestrian crossing at Ambaum Blvd SW between SW 134th St and SW 136th St. and provides a control system that can synchronize with a future Traffic Control Center at Burien City Hall. The project also includes education and enforcement activities at the revised pedestrian crossing.

Total Project Cost: \$71,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs: Maintenance and operation cost is approximately \$4,000 annually for the flasher starting in 2011.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Education/Enforcement	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	4,000		4,000							
Right-of-Way Acquisition	-									
Construction	60,000		60,000							
TOTAL	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
WSDOT Safe Route to School Grant	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hazel Valley Elementary School Safe Sidewalk

Account #: 318-11-595-30

PM Task Code: 318-0028

TIP Project #: --

Project Description:

Design and construction of 5-foot wide sidewalk on the north side of SW 132nd Street between Ambaum Blvd SW and 5th Ave SW. Project includes provisions for stormwater control, including piping and low impact development. Trees and landscaping will be included if funding allows. Additional stormwater drainage to Hermes Depression is included.

Total Project Cost:

\$ 806,500 (\$106,500 is included for additional drainage to Hermes Depression)

Basis/Variables/Risks in Cost Estimate:

Changes to field conditions or change orders could change the total project cost.

Estimated Maintenance and Operating Costs:

Maintenance costs should remain at or near current levels.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design										
Design	70,000		70,000							
Right-of-way Acquisition	-									
Construction	736,500			736,500						
TOTAL	\$ 806,500	\$ -	\$ 70,000	\$ 736,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG - 2009	200,000			200,000						
CDBG - 2010	202,645			202,645						
Surface Water Management CIP	203,855		\$ 5,000	198,855						
Highline School District	125,000		\$ 125,000							
Bonds - Street Overlay	75,000			75,000						
TOTAL	\$ 806,500	\$ -	\$ 130,000	\$ 676,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Northeast Redevelopment Area (NERA) Transportation Improvements

Account #: 318-11-595

PM Task Code: 318-

TIP Project #: --

Project Description:

This project provides public access to the Northeast Redevelopment Area (NERA), bounded by S. 138th St. on the north, 8th Ave S. on the west, and Des Moines Memorial Drive S. on the south/east. Streets will be built to commercial collector standards in the area at a cost of approximately \$13,000,000. The City continues to search for funding sources.

Total Project Cost: \$ 13,000,000 Unfunded.

Basis/Variables/Risks in Cost Estimate: Cost estimate is very preliminary and will be refined during design.

Estimated Maintenance and Operating Costs: Maintenance costs will increase after the streets are built.

Change from Prior CIP: New project that is unfunded.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design										
Design	1,300,000								1,300,000	
Right-of-way Acquisition	1,300,000								1,300,000	
Construction	10,400,000								10,400,000	
TOTAL	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -

REVENUES										
Transportation CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ 13,000,000	-	-	-	-	-	-	-	13,000,000	-
TOTAL	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -

S/SW 136th Street Sidewalk Improvements

Account #: 318-11-595-04

PM Task Code: 318-0029

TIP Project #: 5 & 6

Project Description:

Improvements to S/SW 136th Street Sidewalk from Ambaum Boulevard to Des Moines Memorial Drive. Improvements include a six foot sidewalk on both sides with curb, gutter, and drainage. Other project elements include crosswalks and driveway approaches to meet current ADA standards; and landscaping to improve corridor aesthetics.

Total Project Cost:

\$ 1,240,347

Basis/Variables/Risks in Cost Estimate:

Changes to field conditions or change orders could change the total project cost.

Estimated Maintenance and Operating Costs:

Maintenance costs should remain at or near current levels.

Change from Prior CIP:

New project that had been named the Pedestrian and Bicycle Facilities Plan Implementation Project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ 91,847	\$ 91,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	92,000				92,000					
Right-of-way Acquisition	-									
Construction	1,056,500				1,056,500					
TOTAL	\$ 1,240,347	\$ 91,847	\$ -	\$ -	\$ 1,148,500	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP	\$ 91,847	\$ 91,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surface Water Management CIP	142,000				142,000					
PSRC Grant (pending)	1,006,500				1,006,500					
TOTAL	\$ 1,240,347	\$ 91,847	\$ -	\$ -	\$ 1,148,500	\$ -	\$ -	\$ -	\$ -	\$ -

State Route 518/Des Moines Memorial Drive

Account #: 318-11-595

PM Task Code: 318-

TIP Project #: 38

Project Description: This project involves the modification of the interchange at State Route (SR) 518 and Des Moines Memorial Drive from a two-way limited connection to a full functioning interchange with ramps in each direction. Phase 1 is for the construction of the SR 518 Eastbound offramp onto Des Moines Memorial Drive. Phase 2 is for the construction of a westbound onramp to SR 518 and an onramp to northbound SR509. The City continues to work with Washington State Department of Transportation (WSDOT) to advance this project.

Total Project Cost: \$ 15,000,000 for Phase 1 and \$61,000,000 for Phase 2. Project is unfunded.

Basis/Variables/Risks in Cost Estimate: Very preliminary cost estimates.

Estimated Maintenance and Operating Costs: Maintenance costs would not increase for the City.

Change from Prior CIP: New project that is unfunded.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Devevelopment/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Predesign	-									
Design	1,500,000							1,500,000		5,000,000
Right-of-way Acquisition	2,000,000							2,000,000		2,000,000
Construction	11,500,000							11,500,000		54,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 61,000,000

REVENUES										
Transportation CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	15,000,000				-	-	-	15,000,000	-	61,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 61,000,000

Street Overlay Program

Account #: 318-11-595-09

PM Task Code: 318-0009

TIP Project #: 39 & 40

Project Description: Annual program for the repair and resurfacing of arterial and residential streets which includes approximately 33,000 LF of 4-5 lane roadways and approximately 7,500 LF of 2-3 lane roadways which needs to be overlaid, and approximately 150,000 SF of roadway which needs to be repaired.

Total Project Cost: \$ 11,911,075

Basis/Variables/Risks in Cost Estimate: Priority locations are identified through the City's Pavement Management Inventory and Rating System. Streets with a rating under 60 are considered eligible for resurfacing.

Estimated Maintenance and Operating Costs: The main street overlay program will occur in 2010-2011. Starting in 2013, \$600,000 (inflated by 5% each year) will be spent on crack sealling and overlay to maintain the streets at Pavement Condition of 80+.

Change from Prior CIP: Revenue sources identified.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ 195,077	\$ 195,077	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Pre-design										
Design	410,000		410,000							
Right-of-way Acquisition										
Construction	11,305,998		2,394,923	6,325,000		600,000	630,000	661,500	694,575	729,304
TOTAL	\$ 11,911,075	\$ 195,077	\$ 2,804,923	\$ 6,325,000	\$ -	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 729,304

REVENUES										
Transportation CIP	\$ 2,586,075	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 729,304
Bonds - Street Overlay	8,525,000		8,525,000							
Surface Water Management CIP	800,000			800,000						
TOTAL	\$ 11,911,075	\$ -	\$ 8,525,000	\$ 800,000	\$ -	\$ 600,000	\$ 630,000	\$ 661,500	\$ 694,575	\$ 729,304

Transportation Master Plan

Account #: 318-11-595-32

PM Task Code: 318-0030

TIP Project #: --

Project Description:

The Transportation Master Plan is 20-25 year plan that analyzes the multi-modal transportation system in Burien. The Plan will include traffic modeling, public participation, and coordination of all the transportation modes to fit the needs of the community. This Plan helps in the development of the 6-year Transportation Improvement Plan (TIP).

Total Project Cost: \$ 150,000

Basis/Variables/Risks in Cost
Estimate:

Estimated Maintenance and Operating Costs: The Transportation Master Plan will be updated every five years.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec. 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Devevelopment/Planning	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Predesign	-									
Design	-									
Right-of-way Acquisition	-									
Construction	-									
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Transportation CIP	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Surface Water Management Capital Improvement Program Project Descriptions
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Six Year Resources needed for 2011 - 2016 CIP compared to Six Year Resources needed for 2010 - 2015 CIP

Project Name	2010 -2015 Required Resources (with inflation)	2011 -2016 Required Resources (with inflation)	Change	NOTES
Surface Water Management Capital Projects				
8th -9th Ave SW (SW 130th-132nd) Drainage	-	100,000	100,000	New project.
22nd Ave SW (SW 146th to SW 148th) Drainage	-	100,000	100,000	New project.
SW 158th St @ 4th SW Culvery/Headwall Repair	-	120,000	120,000	New project.
Drainage System Rehab and Improvement (previously RDIP)	1,275,977	1,305,126	29,149	Project was previously called Residential Drainage Improvement Program (RDIP)
Drainage Master Plan Updates	-	125,000	125,000	New project.
Hermes Depression Pump Station Reconstruction	-	200,000	200,000	New project.
NPDES Monitoring Program	-	100,000	100,000	New project.
NERA Drainage Improvements*	-	5,730,000	5,730,000	*New project with \$4,730,000 unfunded.
Total Projects - Funded	\$ 1,275,977	\$ 3,050,126	\$ 1,774,149	
Total Projects - Unfunded*		4,730,000	4,730,000	

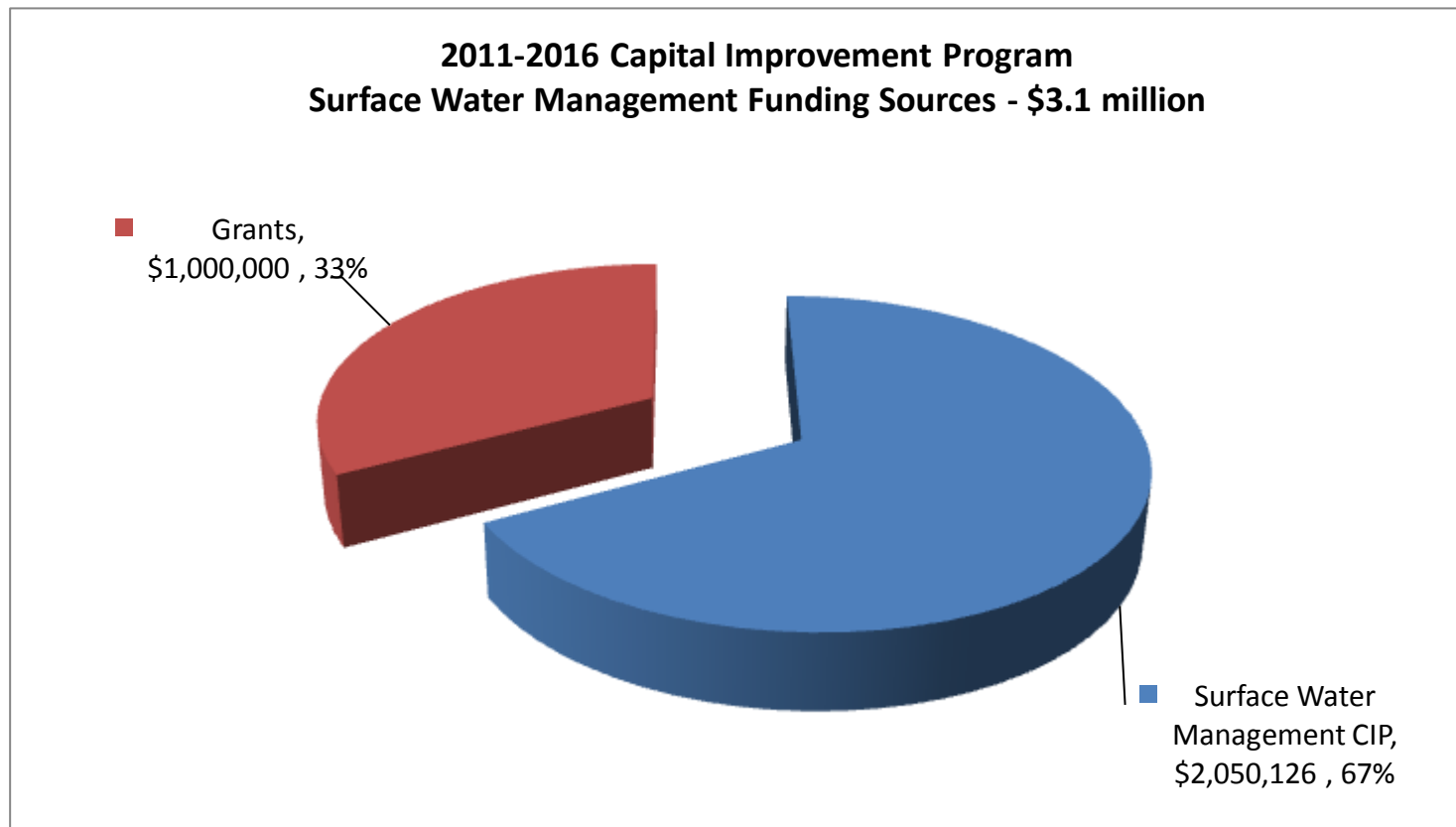
**2011 - 2016 Capital Improvement Program
Surface Water Management**

	Total Project Cost	Prior Years	2010	2011	2012	2013	2014	2015	2016	Total 6-year cost
Funded Projects										
8th -9th Ave SW (SW 130th-132nd) Drainage	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
22nd Ave SW (SW 146th to SW 148th) Drainage	100,000	-	-	-	100,000	-	-	-	-	100,000
SW 158th St @ 4th SW Culvery/Headwall Repair	120,000	-	-	120,000	-	-	-	-	-	120,000
Drainage System Rehab and Improvement	1,657,839	202,713	150,000	200,000	200,000	210,000	220,500	231,525	243,101	1,305,126
Drainage Master Plan	125,000	-	-	125,000	-	-	-	-	-	125,000
Hermes Depression Pump Station Reconstruction	200,000	-	-	200,000	-	-	-	-	-	200,000
NPDES Monitoring	100,000	-	-	-	100,000	-	-	-	-	100,000
<i>NERA Drainage Improvements*</i>	<i>5,730,000</i>	-	-	-	-	<i>5,730,000</i>	-	-	-	<i>5,730,000</i>
Total Projects - Funded	\$ 3,402,839	\$ 202,713	\$ 150,000	\$ 645,000	\$ 500,000	\$ 1,210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 3,050,126
Total Projects - Unfunded*	\$ 4,730,000	\$ -	\$ -	\$ -	\$ -	\$ 4,730,000	\$ -	\$ -	\$ -	\$ 4,730,000

TOTAL FUNDING REQUIREMENTS										
Surface Water Management CIP	\$ 2,402,839	\$ 202,713	\$ 150,000	\$ 645,000	\$ 500,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 2,050,126
Grants	1,000,000	-	-	-	-	1,000,000	-	-	-	1,000,000
Unfunded	4,730,000	-	-	-	-	4,730,000	-	-	-	4,730,000
Total Projects	\$ 8,132,839	\$ 202,713	\$ 150,000	\$ 645,000	\$ 500,000	\$ 5,940,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 7,780,126

Six year Funding Sources needed for 2011 -2016 SWM CIP compared to Six year Funding Sources needed for 2010 - 2015 CIP

	2010-2015 Funding Sources	2011-2016 Funding Sources	Change
SWM CIP	1,275,977	2,050,126	774,149
Grants	-	1,000,000	1,000,000
<i>Unfunded</i>	-	<i>4,730,000</i>	<i>4,730,000</i>
TOTAL FUNDING SOURCES			
Less Unfunded	1,275,977	3,050,126	1,774,149



8th - 9th Ave SW (SW 130th to SW 132nd) Drainage System Improvements

Account Number: 319-11-596-13

PM Task Code: 319-0012

Project Description:

This project includes base mapping of the existing drainage system/flow paths of the area between 8th Ave SW and 9th Ave SW to determine the hydraulic capacity need. The project includes construction of a new storm drainage system with new 12-18 inch diameter pipes and catch basins to route storm water runoff around existing residences.

Total Project Cost:

\$ 100,000

Basis/Variables/Risks in Cost Estimate:**Estimated Maintenance and Operating Costs:**

The maintenance costs will be approximately \$1,000 annually starting in 2013.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	100,000				100,000					
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -									
	\$ -									
	\$ -									
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

22nd Ave SW (SW 148th to SW 146th) Drainage Improvements

Account Number: 319-11-596-14

PM Task Code: 319-0014

Project Description:

This project will investigate the system flow path at 22nd Ave SW between Sw 148th St and SW 146th St. to determine the need to increase hydraulic capacity of the downstream conveyance system. A new storm drain system including pipes and catch basins will be constructed to collect street water runoff on SW 22nd Ave SW to eliminate street localized flooding concerns.

Total Project Cost: \$ 100,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs: The maintenance costs will be approximately \$1,000 annually starting in 2013.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	100,000				100,000					
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

SW 158th Street at 4th Ave SW Culvert/Headwall Repair

Account Number: 319-11-596-15

PM Task Code: 319-0017

Project Description:

This project involves the investigation of existing downstream erosion and the construction of upstream flow control structures to reduce the downstream erosion, acquire/establish drainage easement to gain maintenance access, channel improvement including mid-block stabilization and channel monitoring, retrofit culvert inlet and outlet, and installation of a traffic barrier at SW 158th Street.

Total Project Cost:

\$ 120,000

Basis/Variables/Risks in Cost Estimate:**Estimated Maintenance and Operating Costs:**

The maintenance costs will be approximately \$5,000 annually starting in 2012.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	120,000			120,000						
TOTAL	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Drainage System Rehabilitation and Improvement Program

Account Number: 319-11-596-03

PM Task Code: 319-0004

Project Description: Numerous gaps exist in Burien's drainage and surface water management facilities, resulting in problems that impact home adjacent to residential streets. Also, existing surface water management facilities and drainage piping systems require rehabilitation or replacement to ensure functional operation. This project provides for the ongoing rehabilitation or replacement of the city's drainage systems.

Total Project Cost: \$ 1,657,839

Basis/Variables/Risks in Cost Estimate: The annual allocation of \$200,000 is inflated by 5% each year starting in 2013.

Estimated Maintenance and Operating Costs: Maintenance costs will vary with each project.

Change from Prior CIP: Project was previously called Residential Drainage Improvement Program (RDIP).

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	116,224	86,224	30,000							
Acquisition	-									
Construction	1,541,615	116,489	120,000	200,000	200,000	210,000	220,500	231,525	243,101	255,256
TOTAL	\$ 1,657,839	\$ 202,713	\$ 150,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256

REVENUES										
Surface Water Management CIP	\$ 1,657,839	\$ 202,713	\$ 150,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256
TOTAL	\$ 1,657,839	\$ 202,713	\$ 150,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 220,500	\$ 231,525	\$ 243,101	\$ 255,256

Drainage Master Plan Updates

Account Number: 319-11-596-18

PM Task Code: 319-0009

Project Description: The Stormdrainage Master Plan will be updated to include the North Burien area and to include the elements required in the NPDES Phase II permit.

Total Project Cost: \$ 125,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs: Plan updates are needed every five years.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	-									
TOTAL	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Hermes Depression Pump Station Reconstruction

Account Number: 319-11-596-16

PM Task Code: 319-0013

Project Description:

The project will upgrade the existing pump station as recommended in the Hermes Improvements Concepts Report done by CH2M Hill. The downstream storm drainage system and catch basins will be upgraded or replaced. The additional hydraulic capacity of the new storm drainage system will reduce localized flooding. The stormwater wetland will provide additional water quality treatment.

Total Project Cost: \$ 200,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs: Maintenance and operating costs for the upgraded pump station will remain at current levels.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	200,000			200,000						
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NPDES Monitoring Program

Account Number: 319-11-596-17

PM Task Code: 319-0015

Project Description:

The City of Burien's NPDES Permit requires monitoring of the various creeks in Burien. This project includes the establishment of monitoring plans and the building of monitoring stations. The locations of the monitoring sites are not determined.

Total Project Cost:

\$ 100,000

Basis/Variables/Risks in Cost Estimate:**Estimated Maintenance and Operating Costs:**

The estimated maintenance and operating cost for the monitoring stations is \$5,000 annually starting in 2013. The actual monitoring activities cost \$20,000 annually.

Change from Prior CIP:

New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	-									
Acquisition	-									
Construction	100,000				100,000					
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUES										
Surface Water Management CIP	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Northeast Redevelopment Area (NERA) Drainage Improvement Project

Account Number: 319-11-596-

PM Task Code: 319-0011

Project Description: This \$5.73 million project constitutes a portion of a larger \$23 million project to implement the City's Northeast Redevelopment Area (NERA)/Miller Creek Enhancements and Stormwater Facilities. This sustainable redevelopment project focuses on the use of low impact development and integrates it with the construction of 3 combined stormwater wet ponds and associated stormwater trunk lines needed to collect and convey runoff to the ponds for infiltration, treatment, and detention prior to discharge to Miller Creek.

Total Project Cost: \$ 5,730,000

Basis/Variables/Risks in Cost Estimate:

Estimated Maintenance and Operating Costs: The estimated maintenance costs will be determined during the design phase.

Change from Prior CIP: New project.

EXPENDITURES	Total	Expenses Prior to Dec 31, 2009	2010	2011	2012	2013	2014	2015	2016	Future
Project Development/Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pre-design	-									
Design	1,000,000					1,000,000				
Acquisition	-									
Construction	4,730,000					4,730,000				
TOTAL	\$ 5,730,000	\$ -	\$ -	\$ -	\$ -	\$ 5,730,000	\$ -	\$ -	\$ -	\$ -

REVENUES										
SWM CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Dept. of Ecology (pending)	1,000,000					1,000,000				
Unfunded	4,730,000					4,730,000				
TOTAL	\$ 5,730,000	\$ -	\$ -	\$ -	\$ -	\$ 5,730,000	\$ -	\$ -	\$ -	\$ -

Surface Water Management Unfunded Projects.

The following projects were identified in the May 2005 Storm Drainage Master Plan. Projects included in the Master Plan and also identified in the Miller/Salmon Creek Basin Plans are denoted with an asterisk.

New Storm Drainage System at 1st Avenue South & SW 132nd Street (A)

New storm drainage system will reduce existing flooding problem at closed depression. Provide new 36-inch diameter pipe and catch basins to route storm water runoff around existing residences. Acquire a storm drainage easement for the portion of the new storm drainage system that is to be located on private property. Periodic maintenance reduces problem significantly. Anticipate completion of a permanent solution as part of future development.

New Storm Drainage System at 1st Avenue South & SW 132nd Street (B)

New storm drainage system will reduce existing flooding problem at closed depression. Provide new 36-inch diameter pipe and catch basins to route storm water runoff around existing residences. Provide stormwater wetland in the undeveloped parcels located south of the problem area. Acquire a storm drainage easement for the portion of the new storm drainage system that is to be located on private property. Periodic maintenance reduces problem significantly. Anticipate completion of a permanent solution as part of future development.

Acquisitions of Local Depressions at 4th Avenue South at South 132nd Street

Purchase properties and provide maintenance for these depressions. The existing depressions provide pre-settling for stormwater runoff before it is routed to the Chelsea Infiltration Pond. Purchasing the properties will ensure that it will not be developed in the future, and it will allow City staff access to maintain storm drainage inlets and outlets, and vegetation in the depressions.

Mayfair Depression

Purchase property and excavate existing depression to the south of the Mayfair Regional Detention Pond. This will create more storage volume and reduce localized flooding. Provide interpretive signs, trails and other park amenities. Park amenities will create a recreational and educational facility for public use.

South 140th Street Horse Pasture

Replace existing 12-inch diameter pipe and catch basins with 36-inch diameter pipe and catch basins. Acquire easement for new storm drain system. Additional hydraulic capacity of new storm drainage system will reduce future flooding. (Note: Could be completed as part of future parcel development.)

14th Avenue SW between SW 122nd St and SW 124th St. Stormdrain Improvements

Replace existing pipe and catch basins. Acquire storm drain easement over new storm drainage system. Provide underground detention system. Additional hydraulic capacity of the new storm drain line will eliminate localized flooding. The detention tank will mitigate the increase in peak flows that could result from the construction of the new storm drain system at the problem area.

Surface Water Management Unfunded Projects.**14th Avenue South between S. 128th and S. 130th St.**

Replace existing pipe and catch basins. Acquire storm drain easement over new storm drainage system. Provide underground detention system. Additional hydraulic capacity of the new storm drain line will eliminate localized flooding. The detention tank will mitigate the increase in peak flows that could result from the construction of the new storm drain system at the problem area.

***Seattle City Light Property Regional WQ Facility**

Construct regional water quality facility. WQ facility will improve the water quality of runoff that is routed to Miller Creek. (Basin Plan estimated cost is \$1.2 million, with City share estimated at 50%.)

SW 136th Street Wetland Enhancement

Purchase property and clear noxious weeds in the existing wetland. Provide interpretive signs on the property. This wetland detains and treats runoff that is routed to Miller Creek. Purchasing the property will prevent development of the area around the existing wetland, and it will provide City staff access to maintain the wetland vegetation and storm drainage inlet and outlet. It also provides possible wetland mitigation for improvements on other projects in the sub-basin. Educational signage will enhance the educational value of the property.

***South 144th Street Side Channel**

Expand flood plain and excavate side channel for Miller Creek north of S. 144th Street. Improve stream habitat in Miller Creek north of S. 144th Street. Improve wetland vegetation in the wetland south of S. 144th Street. Flood plain and side channel will provide additional storage volume to help reduce localized flooding. Side channel excavation and stream habitat improvements will provide rearing habitat for juvenile salmonids. Wetland vegetation will enhance wildlife habitat. It also provides possible wetland mitigation for this project and other projects in this sub-basin. (Note: 1.3 acre Mah property purchased in April 2005 for this project and Grange property, which is adjacent to Mah Property, acquired in 2005.)

21st Avenue SW Storm Drainage System

Provide new 24-inch diameter outlet pipe and catch basin. Abandon existing pipe and catch basins. Perform base mapping to confirm condition and location of the downstream storm drainage system from S. 152nd Street to Lake Burien. New drainage system will reduce flooding by routing water to the existing drainage ditch in 20th Avenue SW.

Drainage System at SW 129th Street

Replace existing concrete open channel with 24-inch diameter drain line. Replace existing catch basin. New storm drain line and catch basin will reduce safety and flooding problems associated with the existing concrete open channel.

Surface Water Management Unfunded Projects.**South 192nd Street Detention**

The depression acts as a storm drainage pond for the residential development at 6th Place South. Acquire a storm drainage easement at the existing depression, which will provide City staff access to maintain the storm drainage inlet and outlet, and vegetation in the depression.

25th Avenue SW Drainage System

Provide new 18- to 24-inch diameter pipe along 25th Avenue SW and connect to the existing storm drainage system located at Maplewild Avenue SW. Acquire storm drainage easement for the portion of the new storm drainage system that is located on private property. Provide WQ treatment manhole (e.g., Stormceptor) at the downstream end of the new storm drainage system. New storm drainage system reduces property flooding on the west side of 25th Ave SW. WQ treatment manhole will remove oil and sediment from street runoff.

Maplewild Avenue SW Drainage System Outlet at SW 156th Street

Replace existing catch basin, reline existing discharge pipe, and provide new outfall structure. New discharge pipe reduces risk of hillside erosion. New outlet structure reduces beach erosion.

SW 174th Street Storm Drainage System Outlet at 21st Avenue SW

Abandon existing pipe. Provide new 24-inch diameter pipe (Jack & Bore Construction) and outlet structure to the southeast along existing storm drainage easement. Cost estimate assumes horizontal drilling techniques for pipe construction. Provide WQ treatment manhole (e.g., Stormceptor) in the ROW. Will reduce risk of erosion to hillside and damage to parking garage and private residence.

SW 172nd Street Outlet

Provide concrete headwalls with stainless steel debris barriers at 3-outlet pipe. Debris barriers will prevent pipe outlets from being entirely blocked with debris.

***Overflow Replacement at Salmon Creek Bypass**

Replace overflow pipe from flow splitter at the bypass line to the outfall into Salmon Creek. The new bypass pipe will reduce safety, erosion, and maintenance problems associated with the deteriorating pipe.

142nd Street Drainage Depression Intertie at 6th Ave SW

Connect existing infiltration ponds for improved runoff management.

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APPENDIX

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CITY OF BURIEN FINANCIAL POLICIES

The City's Financial Policies are intended to serve as a Council-approved set of values and expectations for Council Members, City staff, citizens and other interested parties who may do business with the City. The use of the term "City" refers to all City officials and staff who are responsible for the activities to carry out these policies. The policies describe expectations for financial planning, budgeting, accounting, reporting and other management practices. They have been prepared to assure prudent financial management and responsible stewardship of the City's financial and physical resources.

A. City Funds

The City shall utilize "governmental fund accounting" as the organizational structure for its financial activities. The following funds have been established for budgeting, accounting and reporting.

OPERATING FUNDS

1. The *General Fund* is the general operating fund of the City. It accounts for all financial resources and transactions except those required to be accounted for in another fund.
2. The *Street Fund* is required by state law to account for dedicated state-shared gas tax revenue, The City's business license fee revenue is also deposited in this fund. Monies in the Street Fund are used for street maintenance and transportation capital projects.
3. The *Surface Water Management Fund* accounts for the maintenance and capital improvements to the City's storm and surface water drainage system. Revenues come from fees collected from residential and commercial property owners.

RESERVE FUNDS

1. The *Equipment Replacement Reserve Fund* provides monies for the orderly replacement of City assets with a value over \$1,000 and with an estimated service life of three or more years. All monies come from the City's Operating Funds (General, Street, and Surface Water Management).
2. The *Public Works Reserve Fund* is utilized to accumulate monies for future Capital Improvement Program projects. Funding sources include the Real Estate Excise Tax (REET), Park Mitigation Fees, and transfers from the General Fund.
3. The *Capital Project Reserve* was established to accumulate monies from the City's annual property tax levy for future Capital Improvement Program projects.
4. The *Art in Public Places Fund* accounts for contributions, donations and commissions on sales of art displayed in public places along with 1% of construction contracts for City owned buildings, transit centers and parks.
5. The *Local Improvement District (LID) Guaranty Fund* is required by State law to maintain a balance of not less than 10% of the City's outstanding LID assessments. All monies in the Fund come from the Street Fund; any monies in excess of the needs of the LID Guaranty Fund are returned to the Street Fund.

DEBT SERVICE FUND

1. The City maintains a single *Debt Service Fund* to account for the resources necessary to pay principal and interest when due on the City's outstanding General Obligation Bonds, Local Improvement District Bonds, and Public Works Trust Fund Loans.

CAPITAL IMPROVEMENT PROGRAM FUNDS

Four Capital Improvement Program Funds have been established to account for the revenues and expenditures associated with the following Capital Improvement Program project areas:

1. Parks and General Government;
2. Town Square;
3. Transportation; and
4. Surface Water Management.

B. Resource Planning

1. To assure stability and continuity in City services, the City will prepare and update on a biennial basis a six-year Financial Forecast for all City Funds. This biennial planning process will enable citizens, staff, advisory committees, and the City Council to discuss current and future programs, service levels, and capital facility needs.
2. The relationship between the Operating and Capital Budgets will be incorporated into the Financial Forecasts and Budgets. Maintenance and operating costs associated with new Capital Improvement Program projects shall be disclosed in the Capital Budget when projects are being considered and included in the Operating Budget when the projects are complete.
3. The City Manager shall develop on a biennial basis a Financial Planning calendar that will provide for the timely update of the six-year Financial Forecasts for all City Funds along with the biennial process to develop, review, and adopt the City's Operating and Capital Budgets.
4. The City's Operating and Capital Budgets will implement City Council adopted goals and policies, long-range plans, and service choices for the community.
5. The City will use "prudent revenue and expenditure assumptions" in the development of the six-year Financial Forecasts, Operating and Capital Budgets. Revenue and expenditure estimates shall be conservative to generally produce variances from budget estimates in the 3% to 5% range for overall fund revenues and 3% to 5% range for overall fund expenditures.
6. One-time resources shall be identified and shall be used to support one-time expenditures. Ongoing expenditure programs shall only be supported by ongoing resources.
7. Where estimated expenditures and fund balances exceed estimated resources for any Financial Forecast, potential options to bring the six-year Financial Forecasts into balance shall be included as an integral part of the Budget process.

C. Fund Balance and Reserve Levels

1. Budgeted ending Fund Balances shall be established at a minimum of 5% of recurring revenue for the Street Fund and for the Surface Water Management Fund.
2. General Fund Budget shall maintain a minimum Fund Balance of 10% of budgeted General Fund recurring revenue.

D. Resource Allocation

The City Council has established the following allocations for designated revenues:

1. Not less than 1% of annual General Fund expenditures will be for Human Services programs.

E. Accounting, Budget, and Financial Practice Policies

1. The City will maintain an accounting and financial reporting system that fully meets professional standards, state accounting requirements, and standards used by debt rating agencies.
2. Financial procedures shall be developed to assure appropriate controls are in place to protect City assets and to provide for the development of timely financial reporting.
3. Procurement policies and procedures shall be developed and periodically updated as needed to meet legal requirements and assure effective and competitive purchasing practices.
4. The City will strive to maintain at least an “A1” bond rating from Moody’s Investor Services.
5. The Finance Director shall provide to the City Council not less than quarterly a Financial Status Report for all City Funds. This Report will include comparisons of actual revenue and expenditure performance to the respective Budget estimates. Where revenue collections are, or are anticipated to be significantly less than Budget estimates, and/or, where expenditures are, or are anticipated to be significantly greater than Budget estimates, the Finance Director shall include recommendations for possible adjustments or actions.
6. In accordance with state law, the City Manager is authorized to transfer budgeted amounts within any fund; however, any revisions that alter the total expenditure authority (appropriation) of a fund or change the number of authorized employee positions, the pay classification system, hours, or other conditions of employment, must be approved by the City Council.
7. Staff shall provide for a periodic evaluation of the City’s Fund and fee structure to provide for service delivery and/or cost recovery enhancements.

F. Revenue Policies

1. To minimize the impact of cyclical economic downturns on City General Fund revenues and services, the City will attempt to diversify its economic base.

2. Where the City has authority to establish and change fees and charges, all such fees and charges shall be adjusted annually for inflation, based on the change in the Implicit Price Deflator (IPD) for State and Local Government Consumption Expenditures and Gross Investment for the twelve month period ending June 30, or other applicable index or measure.
3. The City will establish cost recovery policies for fee supported services which consider the relative public/private benefits received from the services being provided and/or the desirability of providing access to services for specialized populations. These policies will determine the percentage of full service costs to be recovered through fees. The level of cost recovery may be adjusted to ensure that rates are current, equitable, and competitive and cover that percentage of the total cost deemed appropriate. Staff shall submit periodic financial reports to the Council on the progress in meeting the policies.
4. Grant revenue will be included in the City's Financial Forecasts and Budgets when it is probable the City will receive the grant award.
5. Property taxes levied for general government operations will be at least 1% more than levied in the prior year plus the amount received as a result of new construction. Property taxes set aside in the Capital Projects Center Reserve Fund will grow at 1% per year beginning in 2006.

G. Capital Improvement Program Policies

1. The City will plan for capital improvements over a multi-year period. The Capital Improvement Program will directly relate to the City's long-range plans and policies. When capital improvements are being planned, maintenance & operating costs will be estimated and identified within the City's Financial Forecasts. When the capital projects are complete, monies will be included in the City's Operating Budget to provide for maintenance and operating costs.
2. To maintain the City's physical assets, a current inventory will be maintained of all of the City assets, and their condition, maintenance and estimated replacement costs. The City shall maintain an Equipment Replacement Reserve Fund through cash reserves set aside each year to provide for the timely and orderly replacement of assets. The Equipment Replacement Reserve Fund shall be included in the update of the City's Financial Forecasts.
3. The City will maintain an "Art in Public Places Fund" for the purpose of providing funds for capital improvement projects funded wholly or in part by the City of Burien for construction or remodeling of government owned public buildings, transit centers and parks.
4. A capital project is defined as a project of a nonrecurring nature with a cost of \$25,000 or more and estimated service life of at least 10 years including major renovations of existing facilities. Routine maintenance of existing facilities, however, should not be included in capital requests.
5. The Adopted Capital Facilities Element of the Burien Comprehensive Plan provides guidance regarding the development of the City's Capital Improvement Program.
6. For each Fund of the Capital Improvement Program (Parks and General Government, Town Square, Transportation, and Surface Water Management), funding sources will be identified so

7. that it will be clear what local funds, grant funds, and other revenue sources are supporting each program.
8. The City will use Community Development Block Grant capital funds for eligible capital projects that are included in the City's adopted Capital Improvement Program. The funds will only be spent on eligible projects that benefit low and moderate individuals as defined in the Community Development Block Grant regulations.

H. Debt Policies

1. When evaluating the use of councilmanic debt and the associated debt service obligations, a financial feasibility analysis will be performed including the City's ability to make debt service payments, taking into account revenue fluctuations associated with periodic economic cycles.
2. Voted and councilmanic debt will be used prudently in a manner to avoid any adverse impact on the City's credit rating.
3. The City will establish appropriate procedures to assure compliance with its bond covenants and all other applicable federal, state, and local laws, policies or regulations.
4. Debt may be used on a limited basis for specific short-term cash flow needs. Debt will not be used to fund long-term revenue shortages. For major capital projects with long-term useful lives (normally 20 years or more) and where costs exceed short-term cash flows, debt may be used provided there is sufficient discretionary revenue within the Financial Forecasts Plan to service the debt without disrupting the City's existing service delivery programs.

I. Investment Policies

1. The City will follow state law and the following criteria in priority order when investing City monies:
 - a. Preserve capital through prudent financial investments;
 - b. Maintain sufficient liquidity so that monies are available when needed; and
 - c. Achieve the best available rate of return.
2. The City will provide the appropriate accounting and reporting for any private donations or monies held in trust by the City.

J. Financial Management and Organizational Review Policies

1. The City Manager will periodically review the City's organizational structure to assure that it is responsive to current conditions; and service duplication within the organization and with other local government jurisdictions is eliminated. Periodic performance audits may be used to assess organizational costs and effectiveness. Periodic budget reviews shall be made to examine departmental and/or program line-item costs.

2. The City Manager will periodically evaluate the City's administrative and direct service delivery systems to determine whether a service should be provided by the City, by agreement with a qualified and or competitively priced private or public contractor, or eliminated due to changes in community needs and expectations.
3. The City Council will adopt, through the biennial Budget, service levels, a work program, and performance standards that reflect City revenues, community expectations and legal requirements. The City is committed to examining how it provides services so that service levels and performance standards are met or exceeded at the least cost to the public.
4. The City's compensation structure (salaries and benefits) will be reviewed at least every three years. The City's compensation structure shall be competitive with that of comparable public sector employers in the relevant recruiting or market area. The criteria for reviewing employee salaries and benefits will also include internal comparability for similar jobs and the City's ability to pay. If relevant private sector comparisons are available, they will be considered.
5. The City will, within available resources, maintain the productivity of staff through a supportive working environment, which includes appropriate equipment, supplies, materials, and professional staff development.
6. The City will evaluate its use of intergovernmental service contracts to prevent duplication of services and to assure an effective and efficient service delivery system to the community.
7. The City adopts biennial budgets at the start of every odd-numbered year. The biennial budget provides a two-year expenditure appropriation with side-by-side one-year budget displays. To avoid overspending the two-year appropriation too quickly, departments are held to single-year budgets and are generally not able to commit funds from the second year of the biennium before it begins.

K. Contract Approval Authority

The approval authority for execution of City contracts is as follows:

1. The City Manager will have authority to sign contracts up to \$25,000.
2. The City Manager will have authority to sign contracts over \$25,000 for equipment, goods, and services that are included in the Adopted Budget.
3. Contracts that exceed Adopted Budget spending authority must be placed on the Council agenda for discussion and approval.
4. Contracts over \$25,000 for initiatives not included in the Adopted Budget must be placed on the Council agenda for discussion and approval.
5. All capital projects in which there is a material change in scope must be placed on the Council agenda for discussion and approval.

2011 Salary Schedule

Grade	Title	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
541	Accountant	4,483	4,707	4,942	5,189	5,448
451	Accounting Assistant	3,602	3,782	3,971	4,170	4,379
690	Accounting Manager	6,470	6,793	7,133	7,490	7,864
511	Assistant Planner	4,203	4,413	4,634	4,866	5,109
681	Building Official	6,357	6,675	7,009	7,359	7,727
830	City Attorney	9,144	9,601	10,081	10,585	11,114
601	City Clerk	5,199	5,459	5,732	6,019	6,320
651	Civil Engineer II	5,887	6,181	6,490	6,814	7,155
530	Code Compliance Officer	4,358	4,576	4,805	5,045	5,297
543	Combination Bldg Insp/Plans Examiner	4,554	4,782	5,021	5,272	5,536
782	Community Development Director	8,147	8,554	8,982	9,431	9,903
520	Computer Support Technician	4,252	4,465	4,688	4,922	5,168
552	Contract Management Analyst	4,610	4,841	5,083	5,337	5,604
202	Custodian	1,948	2,045	2,147	2,254	2,367
461	Department Assistant	3,744	3,931	4,128	4,334	4,551
361	Document Management Assistant	2,930	3,077	3,231	3,393	3,563
711	Economic Development Manager	6,905	7,250	7,613	7,994	8,394
551	Electrical Inspector	4,584	4,813	5,054	5,307	5,572
671	Emergency Services Coordinator	6,207	6,517	6,843	7,185	7,544
800	Finance Director	8,491	8,916	9,362	9,830	10,321
261	Front Desk Assistant	2,256	2,369	2,487	2,611	2,742
571	Government Relations Specialist	4,835	5,077	5,331	5,598	5,878
700	Human Resources Manager	6,631	6,963	7,311	7,677	8,061
552	Information Systems/GIS Analyst	4,610	4,841	5,083	5,337	5,604
612	Information Systems/GIS Manager	5,437	5,709	5,994	6,294	6,609
552	Management Analyst	4,610	4,841	5,083	5,337	5,604
361	Office Assistant	2,930	3,077	3,231	3,393	3,563
461	Paralegal	3,744	3,931	4,128	4,334	4,551
470	Park & Facility Maintenance Worker	3,758	3,946	4,143	4,350	4,568
542	Park Maintenance Supervisor	4,524	4,750	4,988	5,237	5,499
611	Parking Enforcement Officer	5,400	5,670	5,954	6,252	6,565
781	Parks & Recreation Director	8,103	8,508	8,933	9,380	9,849
631	Parks Dev. & Operations Manager	5,608	5,888	6,182	6,491	6,816
452	Permit Technician	3,639	3,821	4,012	4,213	4,424
571	Planner	4,835	5,077	5,331	5,598	5,878
500	Public Information Officer	4,048	4,250	4,462	4,685	4,919
800	Public Works Director	8,491	8,916	9,362	9,830	10,321
440	PW Maintenance Worker I	3,490	3,665	3,848	4,040	4,242
470	PW Maintenance Worker II	3,758	3,946	4,143	4,350	4,568
520	PW Maintenance Worker III	4,252	4,465	4,688	4,922	5,168
261	Rec Leader III	2,256	2,369	2,487	2,611	2,742
631	Recreation Manager	5,608	5,888	6,182	6,491	6,816
453	Recreation Specialist	3,653	3,836	4,028	4,229	4,440
542	Recreation Supervisor	4,524	4,750	4,988	5,237	5,499
510	Right of Way Inspector	4,148	4,355	4,573	4,802	5,042
361	Secretary/Receptionist	2,930	3,077	3,231	3,393	3,563
602	Senior Planner	5,262	5,525	5,801	6,091	6,396
521	Stormwater Engineering Technician	4,282	4,496	4,721	4,957	5,205
660	Street & Stormwater Maint. Mgr	6,008	6,308	6,623	6,954	7,302

Hourly Rates					
Custodian	11.24	11.80	12.39	13.01	13.66
Facility Attendant	11.29	11.85	12.44	13.07	13.72
Front Desk Assistant	13.02	13.67	14.35	15.07	15.83
Intern	13.00				
Maintenance Assistant	13.00				
Recreation Leader I	8.71	9.15	9.60	10.08	10.59
Recreation Leader II	11.06	11.61	12.19	12.80	13.44
Recreation Leader III	12.89	13.53	14.21	14.92	15.67

2011 Position History

POSITION	2011 FTE	2011 FTE	2009 FTE	2008 FTE
Accountant	1.85	2.85	2.85	2.75
Accounting Assistant	2.00	2.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	1.00
Attorney	1.00	1.00	-	-
Building Official	1.00	1.00	1.00	1.00
Capital Projects Inspector	1.00	1.00	1.00	-
City Clerk	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Civil Engineer II	3.00	2.00	2.00	-
Civil Engineer III	-	-	1.00	-
Code Compliance Officer	1.00	1.00	1.00	1.00
Combination Building Inspector/Plans Examiner	2.00	2.00	2.00	-
Custodian	0.43	0.43	0.425	0.425
Department Assistant	6.20	5.43	5.425	5.425
Department Director	4.00	4.00	4.00	4.00
Development Inspector	-	1.00	1.00	-
Development Review CE II	1.00	1.00	1.00	1.00
Document Scanner	0.50	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00
Building/Electrical Inspector	1.00	1.00	1.00	1.00
Emergency Services Coordinator	0.80	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Government Relations	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Information Systems/GIS Manager	1.00	1.00	1.00	1.00

2011 Position History-continued

Information Systems/GIS Analyst	1.00	1.00	1.00	1.00
Information Technology	1.00	1.00	0.75	-
Inspectors, Building/ROW/Electrical	2.00	2.00	2.00	4.00
Maintenance Manager/Engineer	1.00	1.00	-	1.00
Maintenance Worker III	4.00	2.00	-	-
Maintenance Worker III	4.00	2.00	-	-
Management Analyst	2.70	1.70	1.70	1.70
Planner, Assistant	1.00	1.00	1.00	1.00
Planner	1.80	1.80	1.80	2.00
Program Assistant	0.80	0.80	0.80	0.80
Project Managers	1.00	1.00	1.00	3.00
Public Information Officer	0.50	0.00	0.00	0.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Specialists	3.55	3.50	3.50	3.75
Recreation Supervisors	2.75	2.75	2.75	3.75
Right of Way (ROW) Inspector	1.00	1.00	1.00	1.00
Secretary/ Receptionist	1.63	1.63	1.63	0.88
Senior Planner	2.00	1.00	1.00	1.00
Senior Project Manager	-	0.00	-	1.00
Street/Stormwater Maintenance Manager	1.00	1.00	1.00	-
TOTAL CITY FTE	67.73	62.89	56.63	55.48

Major Position Changes for 2011-2012:

Street: 2 new positions in the maintenance area in 2011 and 2 new positions in 2012.

Surface Water Management: 2 new positions in the maintenance area in 2011 and 2 new positions in 2012.

Community Development, Planning: A senior planner is proposed in 2011 to prepare the Comprehensive Plan and other long range projects, to be funded with a similar decrease in consulting services.

Public Information Officer: A .55 FTE position is proposed to bring this service in house partially funded with a decrease in professional services.

City of Burien, Washington
2011-2012 Human Services Final Funding Awards:

	Agency Name	Program Description	2011-12 Amount Requested	Final Award for 2011-12	Amount Funded in 2009-10
1	Catholic Community Services	Emergency Assistance	10,500	10,500	\$ 10,500
2	Child Care Resources	Child Care Information & Referral	5,250	5,000	5,000
3	Consejo Counseling & Referral Services	So. King Cty Latina DV Advocacy Program	9,560	9,500	8,000
4	Crisis Clinic	Teen Link	1,200	1,000	1,000
5	Crisis Clinic	2-1-1 Community Information Line	18,319	8,000	3,000
6	Domestic Abuse Women's Network (DAWN)	Community Advocacy Program	2,000	2,000	3,000
7	Domestic Abuse Women's Network (DAWN)	Continuum of Housing Services for DV Victims	8,000	8,000	8,000
8	HealthPoint	Medical Program	8,771	8,000	
9	Highline Area Food Bank	Food Bank	12,000	10,000	10,000
10	Highline Medical Group	Youth Health Center	12,000	10,000	9,000
11	Hospitality House	Hospitality House Women's Shelter	10,000	7,500	5,000
12	King Cty Sexual Assault Resource Ctr (KSARC)	Comprehensive Sexual Assault Services	7,696	7,500	7,400
13	Multi-Service Center	Emergency & Transitional Housing	3,000	3,000	3,000
14	Navos	Employment Services	44,066	6,000	
15	New Futures	Children & Family Programs	34,000	32,000	23,000
16	Pregnancy Aid of SKC	Pregnancy Aid	2,500	2,000	1,500
17	Refugee Support Service Coalition	Immigrant Youth Success Project	44,640	4,000	4,000
18	Senior Services	Burien Senior Shuttle	2,000	2,000	2,000

19	Senior Services	Meals on Wheels	5,000	5,000	5,000
20	Society of St. Vincent de Paul	St. Bernadette Conference - Eviction Prevention Program	14,675	10,000	
21	Tukwila Pantry	Tukwila Pantry	5,000	5,000	
22	White Center Food Bank	White Center Food Bank	10,000	10,000	5,000
23	YMCA - Matt Griffin	Before/After School Enrichment at Seahurst Elementary	15,000	12,000	12,000
24	YWCA	Children's Domestic Violence Services	8,652	8,000	8,000
		Total	\$ 293,829	\$ 186,000	\$ 133,400
	Emergency Vouchers/Gift Cards			1,000	1,000
	E-Gov Alliance HSConnect Participation			3,000	
	Contingency			10,000	3,600
		TOTAL		\$200,000	

2011 Arts & Culture Final Funding Awards

	Name of Agency	Program Description	Amount Requested	Final Award for 2011
1	Burien Arts Association	Arts Alive	\$5,000	\$1,500
2	Burien Little Theatre	"Bill and Peggy Hunt Playwrights Festival	\$4,000	\$2,500
3	Cove to Clover, Inc	Celtic Folk Fair & Gaelic Games	\$2,500	\$1,500
4	Denise Henrikson (Individual Artist)	Community Lantern Procession	\$2,225	\$2,000
5	Highline Historical Society	Sustained Support for General Operations	\$3,000	\$3,000
6	Highline Community Symphonic Band	Free 2011 Community Concerts	\$2,000	\$1,500
7	The Hi-Liners Inc.	Mainstage 2011 Production	\$5,000	\$3,000
8	Tina Routt & Ryan Burns (Individual Artists)	B-Town Beat Walks & Burien Art Market	\$6,000	0
9	Northwest Associated Arts (NWAA)	2011 Choral Sounds Northwest and Youth Choruses Concerts	\$5,000	\$5,000
10	Northwest Symphony Orchestra	Year 2011 Concerts	\$8,000	\$5,000
		TOTAL	\$42,725	\$25,000

Statistics and Information

Date of Incorporation	28-Feb-93
Form of Government	Council-Manager
Type of Government	Non-Charter, Optional Code City
Area	10.1 Square Miles
Population	45,322
Number of City Employees	64
Election and Voter Registration	51 Precincts 22,292 Registered Voters
Fire Protection-- Number of Fire Personnel: Number of Stations: Number of Responses: Total Fire Loss:	40 Career / 15 Volunteers 2 4,277 \$1,635,900
Police Protection-- Number of Police Personnel:	40 Officers & Detectives
Parks and Recreation-- 14 Public Developed Parks School Parks Public Undeveloped Open Space	305Acres 450 Acres 109Acres
Street Miles:	113 Miles
Libraries-- Number of Libraries: Total Circulation:	3 805,848

Principal Property Tax Payers:

				2009		
			TAXABLE ASSESSED VALUE	RANK	% OF TOTAL TAXABLE ASSESSED VALUE	
	<u>TAXPAYER</u>					
	Vintage Park Partners		\$ 28,928,300	1	0.67%	
	Burien Plaza LLC		\$ 20,189,700	2	0.47%	
	Qwest Corporation		20,057,255	3	0.47%	
	Wesbild BP, Inc (Redwood Industrials)		18,571,300	4	0.43%	
	Fred Meyer		18,032,417	5	0.42%	
	Powell-Five Corners Assoc.		16,430,100	6	0.38%	
	MG South Hills Apts.		12,545,000	7	0.29%	
	Red Mortgage Capital		8,924,000	8	0.21%	
	Burien Development Group		6,872,800	9	0.16%	
	Burien Toyota		6,356,447	10	0.15%	
	HCH Specialty Center ¹		5,346,200	12	0.12%	
	Albertsons		4,521,200	14	0.11%	
	All Others		4,136,536,570		96.12%	
	Total Assessed Valuation		\$ 4,303,311,289		100.00%	

Major Employers in Burien

Burien's residents work in the City and commute to other nearby cities, including Seattle, and Bellevue. The City's economy is based on a variety of government, health care, commercial, and retail enterprises. The largest local employers are listed below:

				2009		
			EMPLOY		% of Total City	
	<u>EMPLOYER</u>		EES	Rank	Employment	
	Highline Public Schools		2,200	1	25.17%	
	Highline Community Hospital		1,100	2	12.58%	
	Fred Meyers		223	3	2.55%	
	Wizards Restaurant		120	4	1.37%	
	Life Care Center of Burien		144	5	1.65%	
	Burien Toyota, Inc.		116	6	1.33%	
	Ruth Dykeman Children's Center		103	8	1.18%	
	Safeway Stores		104	7	1.19%	
	Group Health Cooperative		91	9	1.04%	
	Highline West Seattle Mental Health		90	10	1.03%	
	Azteca Restaurant		80	11	0.92%	
	TOTAL EMPLOYMENT - MAJOR EMPLC		4,371		50.01%	
	Total City employment was 8,471 in 2009					

2000 Census Comparisons to other Communities

This 3-page table shows 2000 census information for the City of Burien and compares this with King County, Seattle, Washington State and South Central King County. The 2010 Census data should be available before the next budget is published.

South Central King Co. is all the area from Burien to Renton which includes these following areas: Cities of Burien, Tukwila, SeaTac, Des Moines, Normandy Park, Renton, and the Census Designated Places (CDP) of White Center, Riverton Heights and Bryn Mawr-Skyway. Some significant areas of contrast have been shaded.

	Burien		South Central King Co		King County		Seattle		State	
Item for Comparison	2000	%	2000	%	2000	%	2000	%	2000	%
Population										
Population	31,881		206,409		1,737,034		563,374		5,894,121	
Pop. over 18	24,620	77%	157,832	76%	1,346,388	78%	475,547	84%	4,380,278	74%
Housing units	13,898		87,144		742,237		270,524		2,451,075	
Avg. household size	2.4		N/A		2.4		2.1		2.5	
Age										
18 years and over	24,620	77%	157,832	76%	1,346,388	78%	475,547	84%	4,380,278	74%
65 years and over	4,385	14%	23,978	12%	181,772	11%	67,807	12%	662,148	11%
Race/Ethnicity										
Hispanic	11%		10%		5%		5%		7%	
Asian & Other										
Pacific Islander	8%		13%		11%		13%		6%	
Black	5%		9%		5%		8%		3%	
Native American	1%		1%		1%		1%		1%	
White	71%		63%		73%		68%		79%	
Two or More Races	4%		4%		4%		4%		3%	
Some Other Race	0%		0%		0%		0%		0%	
Housing										
% Owner-occupied housing units	7,552	56%	45,940	55%	425,436	60%	125,165	48%	1,467,009	64%
% Renter-occupied housing units	5,847	44%	37,563	45%	285,480	40%	133,334	52%	804,389	35%
Residence										
% Pop 5 and over										
-in same house in '95	52%		47%		48%		44%		49%	
- lived elsewhere in	34%		34%		30%		30%		28%	

	Burien		South Central King Co		King County		Seattle		State	
Item for Comparison	2000	%	2000	%	2000	%	2000	%	2000	%
King County in '95										
% of Householders who moved in prior to 1980	24%		17%		15%		15%		15%	
% moved in between 1980 and 1995	29%		27%		30%		27%		31%	
U.S. Native	85%		81%		85%		83%		90%	
Born in WA State	49%		46%		43%		39%		47%	
Foreign Born	15%		19%		15%		17%		10%	
Foreign Born										
% from Asia	36%		47%		51%		56%		39%	
% from Latin American	34%		25%		15%		13%		28%	
% from Europe	19%		15%		20%		16%		21%	
% from Other Regions	11%		13%		14%		15%		12%	
Language at Home										
Population over 5 that speak language other than English at home	20%		24%		18%		20%		14%	
% who speak English less than "very well"	9.5%		12.8%		8.4%		9.3%		6.4%	
Commute to Work										
% of workers who:										
drove alone	69%		71%		69%		57%		73%	
carpooled	17%		15%		12%		11%		13%	
used public transportation	8%		8%		10%		18%		5%	
walked	2%		2%		4%		7%		3%	
used other means	1%		1%		2%		3%		1%	
worked at home	3%		3%		4%		5%		4%	
Mean Travel time to work (minutes)	25		N/A		27		25		26	

	Burien		South Central King Co		King County		Seattle		State	
Item for Comparison	2000	%	2000	%	2000	%	2000	%	2000	%
Employment										
By Occupation										
Percent in Management										
Professional	30%		30%		43%		48%		36%	
Percent in Service and Sales	44%		44%		39%		38%		41%	
Percent in Construction & Maintenance, Production & Transportation	26%		26%		17%		13%		22%	
Income										
Median Household Income	41,577		N/A		53,157		45,736		45,776	
% of Households with income										
- below \$25,000	27%		24%		20%		26%		25%	
- between \$25,000 and \$75,000	50%		54%		48%		47%		51%	
- above \$75,000	23%		22%		32%		27%		24%	
Poverty Level										
Percentage of Families below poverty level	7%		8%		5%		7%		7%	
% families with related children under 5 below poverty level	17%		N/A		10%		13%		15%	
under 18 below poverty level	11%		N/A		8%		11%		11%	
Housing										
Total Housing Units	14,024	100 %	87,244	100%	742,237	100%	270,536	100%	2,451,075	100%
Units in structure										
1 unit, detached	8,114	58%	46,983	54%	423,328	57%	132,908	49%	1,527,867	62%
1 unit, attached	187	1%	3,018	3%	23,838	3%	5,919	2%	75,807	3%
2 units	103	1%	1,594	2%	15,831	2%	9,684	4%	68,836	3%
3 or 4 units	506	4%	3,968	5%	31,428	4%	12,178	5%	92,243	4%
5 to 9 units	1,188	9%	6,381	7%	49,573	7%	18,935	7%	112,031	5%
10 to 19 units	1,147	8%	7,124	8%	57,782	8%	23,852	9%	125,087	5%
20 or more units	2,593	18.5 %	15,411	17.7%	120,380	16.2%	65,699	24.3%	228,720	9.3%
Mobile home	169	1%	2,552	3%	18,539	3%	581	0%	207,861	9%

GLOSSARY OF TERMS

ACCOUNTING SYSTEM. The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS. The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

AD VALOREM TAX. A tax based on value (e.g., a property tax).

ANNUAL BUDGET. A budget applicable to a single fiscal year.

APPROPRIATED BUDGET. The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

APPROPRIATION. A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes.

BARS. Budgeting, Accounting & Reporting System. Refers to the accounting rules established by the Washington State Auditor's Office, including a prescribed chart of accounts.

BASIS OF ACCOUNTING. A term used in reference to when revenues, expenditures, expenses and transfers-and the related assets and liabilities-are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

BENEFITS. Costs paid by the City on behalf of its employees. Examples include: medical and dental insurance, retirement, deferred compensation, life insurance and worker's compensation.

BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

BUDGET DOCUMENT. The instrument used to present a comprehensive financial program to the appropriating governing body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the past years' actual revenues, expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's actual financial experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

BUDGETARY CONTROL. The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

CAPITAL ASSETS. Long term assets, normally exceeding \$1,000 in value and having a useful life of more than one or two years, such as major computer equipment, buildings and land.

CAPITAL EXPENDITURES. Expenditures of current financial resources for constructing or purchasing capital assets. Under the modified accrual basis of accounting these acquired assets appear as expenditures in the fund statements, however under the current reporting model these acquired assets are recognized as assets in the basic financial statements

CAPITAL IMPROVEMENT PLAN. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

CAPITAL PROJECT FUND. A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities.

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants and notes.

DEBT SERVICE FUND. A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

ENCUMBRANCE. Commitments for unperformed contracts for goods or services.

EXPENDITURES. Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlement and shared revenues.

FISCAL YEAR. A 12 -month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FIXED ASSETS. Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, improvements other than buildings and land.

FUND. A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, and related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE. The difference between fund assets and fund liabilities of governmental and similar trust funds.

GENERAL FUND. The fund used to account for all financial resources, except those required to be accounted for in another fund.

GENERAL LONG TERM DEBT. Long term debt expected to be repaid from governmental funds

GENERAL OBLIGATION BONDS. Bonds issued the repayment of which the full faith and credit of the city is pledged.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP). Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the Government Accounting Standards Board.

GOVERNMENTAL FUNDS. Funds generally used to account for tax supported activities. There are five different types of governmental funds, of which the city uses four of these. The general fund, is the main operating fund of the city. The special revenue funds, are used to account for proceeds from specific sources to be used for legally restricted purposes, but normally not for major capital projects. The debt service funds, which are for the accumulation of resources to pay principle and interest on the City's general long term debt. The capital project funds, which are used for the acquisition or construction of major capital facilities.

LEGAL LEVEL OF BUDGETARY CONTROL. The level at which spending in excess of budgeted amounts would be a violation of law.

LEVEL OF BUDGETARY CONTROL. One of the three possible levels of budgetary control and authority to which organizations, programs, activities and functions may be subject. These levels of budgetary control are (a) appropriated budget, (b) legally authorized non-appropriated budget process or (c) non-budgeted financial activities, which are not subject to the appropriated budget and the appropriation process or to any legally authorized non-appropriated budget review and approval process, but still are relevant for sound financial management and oversight.

LEVY. (1) (verb) To impose taxes, special assessments or service charges for the support of government activities. (2) (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

MODIFIED ACCRUAL BASIS. The basis of accounting associated with the governmental fund-type measurement focus. Under it, revenues and other financial resources are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

OPERATING BUDGET. Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

OPERATING TRANSFERS. All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

PROGRAM BUDGET. A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class.

PROPRIETARY FUND TYPES. Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position.

REVENUES. (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.

SPECIAL ASSESSMENTS. A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

SPECIAL REVENUE FUND. A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. GAAP only require the use of special revenue funds when legally mandated.

TAXES. Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

TAX LEVY ORDINANCE. An ordinance through which taxes are levied.

TAX RATE. The amount of tax stated in terms of a unit of the tax base (e.g., specified amount per \$1,000 of assessed valuation of taxable property).

TAX RATE LIMIT. The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes, and may apply to a single government or to a class of governments operating in a particular area. Overall tax-rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

LIST OF ACRONYMS AND ABBREVIATIONS

ACC – Airport Communities Coalition
AFIS – Automated Fingerprint Identification System
ATZ – Approach Transition Zone
AWC – Association of Washington Cities
BEDP – Business and Economic Development Partnership
B&O Tax – Business and Occupation Tax
CCS – Catholic Community Services
CDBG – Community Development Block Grant
CIP – Capital Improvement Program
COLA – Cost of Living Adjustment
CPTED – Crime Prevention Through Environmental Design
DBA – Discover Burien Association
DUI/DWI – Driving Under the Influence /Driving While Intoxicated
DWLS – Driving While License Suspended
EDC – Economic Development Council of Seattle and King County
EIS – Environmental Impact Statement
FEMA – Federal Emergency Management Agency
FEMA CERT – Federal Emergency Mgmt Agency, Community Emergency Response Team
FTE – Full Time Equivalent
GIS – Geographic Information System
HCC – Highline Community College
HUD – Housing and Urban Development, United States Department of
KCHA – King County Housing Authority
LID – Local Improvement District
MIS Plan – Management Information System Plan
MOB – Merchants Of Burien
MVET – Motor Vehicle Excise Tax
NESPA – Northeast Special Planning Area
NEST – New Economic Strategy Triangle
NLC – National League of Cities
NPDES – National Pollutant Discharge Elimination System
PSRC – Puget Sound Regional Council
PWSF – Personal Wireless Service Facility
RCAA – Regional Commission on Airport Affairs
REET – Real Estate Excise Tax
ROW – Right Of Way
SCA – Suburban Cities Association
SEPA – State Environmental Policy Act
SR 518 – State Route 518
SWKCC – Southwest King County Chamber of Commerce
SWM – Surface Water Management
TOD – Transit Oriented Development
WASPC – Washington Association of Sheriffs and Police Chiefs
WCIA – Washington Cities Insurance Authority
WD 20 – Water District #20
WRIA – Water Resource Inventory Area (Watershed Management Project)
WSDOT – Washington State Department of Transportation
YMCA – Young Men’s Christian Association



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